



# CAPE AGULHAS MUNICIPALITY

## IDP 2014-2015



APPROVED BY COUNCIL:  
28 MAY 2014  
RESOLUTION 109/2014

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## FOREWORD BY EXECUTIVE MAYOR



Cape Agulhas Municipality is one of the smaller municipalities in South Africa, but is regarded as a high performing organisation that puts its people first.

As a pro-poor municipality we have made significant strides against the Millennium Development Goals. We are proud to be able to claim that no household in our area are without the minimum standard of basic services. With limited resources, historical backlogs and imbalances, this is a significant achievement.

Municipalities are judged by their effectiveness in meeting the basic needs of our citizens and how we align multi-faceted social and economic elements to improve the quality of lives of our people in a sustainable manner. With limited resources and increasing need, we need everyone to step up and take responsibility for our environment, economy, social challenges and future.

A key challenge in service delivery and development is the lack of cohesion between public and private sectors, NGO's and organised business. If growth and innovation are to be fostered, we need to unite around commonalities. The time has come for meaningful collaboration, for setting aside our differences and finding ways we can support each other and improve on service delivery. We need less negative sentiment and more positive actions. And we need all of our efforts to be transparent.

This is what integrated development is all about. Hailed as a community's master plan that directs where, when and how public representatives get to spend citizens' money, its objective is to not only provide quality, sustainable services, but to improve quality of life. We have to create an environment conducive of allowing each individual to reach his / her full potential and guarantee a dignified way of life. By connecting people, government departments, NGO's and organised business via the integrated development process, we create new possibilities.

If we do this right, the IDP as you will find it in the following pages, becomes more than just a compliance activity and impossible dreams. It becomes a way of life for each and every politician, official, business person, government department and citizen.

With this draft Integrated Development Plan our stakeholders, partners and community guide the Municipality to meet the development responses of our people. We are committed to plan our service delivery, governing and developmental priorities with our communities and not for them and thus we encourage you to take the time to study and comment on the draft document, so that it can truly become a shared vision and commitment.

Alderman Richard G Mitchell  
EXECUTIVE MANAGER

## FORWARD BY MUNICIPAL MANAGER



As the newly appointed Municipal Manager of the Cape Agulhas Municipality it is indeed an honour to present the revised IDP for the 2014/15 financial year. This document is a revision of the original planning document that was adopted by Council after the local government elections in May 2011 and conforms to Section 34 of the Local Government: Municipal Systems Act, 32 of 2000, which allows for the annual revision of an integrated development plan (IDP).

The IDP of a council is the principle strategic planning instrument which must guide and inform all planning and development, as well as all decisions with regard to planning, management and development in the municipality. Therefore, it binds the municipality in the exercise of its executive authority as well as all other persons to the extent that those parts of the IDP that impose duties or affect the rights of those persons have been passed as a by-law.

As can be seen from the above, it then makes sense that the annual budget of a municipality needs to be developed and approved in response and intricately linked to the IDP. With this IDP revision the municipality has strived once again to ensure that the real needs of its constituents will inform the budget and I once again urge everyone to participate fully each year.

Stakeholders in this IDP process include the municipal officials, councillors, ward committees, community organisations, interest groups, as well as National and Provincial sector departments. This 3<sup>rd</sup> Generation IDP highlights the following fundamental aspects:

**Chapter 1** gives an overview of the alignment between the different spheres of government. The aim is specifically to align the IDP process of Cape Agulhas Municipality with the programmes of the broader district, provincial and national context.

**Chapter 2** provides the reader with an overview of the different structures that govern the municipality. It gives a clear indication of the political, administration and community participation structures that are involved in the running of the municipality.

**Chapter 3** provides information on the current development status of the Cape Agulhas area. It describes the demographic details, the economic, infrastructure and social well-being which touches on various aspects towards a better life for all. It also focuses on the environment and the impact that it has on the development situation.

**Chapter 4** focuses on the long term development goals of the municipality. It touches on operational progress with regard to strategies and programmes that are in place as well as statutory sector plans and sector involvement in achieving these goals. Community input and priorities are also a major part of this chapter which serves the purpose of steering Council in a direction to address critical issues at grass roots level.

**Chapter 5** provides the linkage between the IDP and the budget of Cape Agulhas Municipality.

**DEAN O'NEILL**  
**MUNICIPAL MANAGER**

## EXECUTIVE SUMMARY

The draft Reviewed IDP for 2014/15 was prepared in compliance with the Process Plan/Time schedule and was adopted by Council on 31 March 2014 with Council Resolution number: 72/2014 and is considered to be a reviewed IDP in terms of Section 34(a) of the Municipal Systems act:

*“A municipal Council must review its integrated development plan annually in accordance with an assessment with its performance measurements and to the extent that changing circumstance so demand...”*

This Reviewed IDP should be read in conjunction with the current adopted five year IDP and the reviewed IDP for 2014/15 will be adopted on 27 May 2014 by the municipal Council.

## CHAPTER 1: PROCESS OVERVIEW AND STRATEGIC ALIGNMENT

### 1.1 INTRODUCTION

The concept of Integrated Development Planning has been introduced to Local Government just after the amalgamation process in 2001 and has since then evolved through a number of phases commonly referred to as generations.

Integrated Development Planning is an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and resources available for development and also look at economic and social development for the area as a whole.

The Municipal Systems Act (Act 32 of 2000) stipulates quite clearly that the following components must be included in a credible IDP:

- The vision of the Council for long term development and institutional transformation
- An assessment of the existing level of development and access to basic services of communities
- Strategic objectives and development priorities which the Council is going to focus on in the 5 years of its elected term
- A comprehensive financial plan which will ensure financial sustainability of the municipality in order to achieve such development priorities
- Clearly defined key performance indicators and targets as part of the Performance Management System (PMS) of the municipality
- A summary of the sector plans which will contribute towards the strategic objectives which include a Spatial Development Framework, LED Strategy, Disaster Management Plan, Water Service Development Plan, etc.

## 1.2 THE INTEGRATED DEVELOPMENT PLANNING PROCESS

Section 28 of the Local Government: Municipal Systems Act (Act 32 of 2000) requires that:

- (1) *Each municipal council, within a prescribed period after the start of its elected term must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan*
- (2) *The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process*
- (3) *The municipality must give notice to the local community of the particulars of the process it intends to follow*

The Council has subsequently adopted a new time schedule from the process plan on 27 August 2013 (Resolution 210/2013) for the 2<sup>nd</sup> review of its 3<sup>rd</sup> Generation IDP which maps out the development path and the strategic objectives. Through this process the Council seeks to have meaningful public participation through several interactions with the different wards at large, the five ward committees, the Cape Agulhas Municipal Advice Forum (CAMA) which include stakeholders from business, government, civil society and organised labour sectors. The IDP time schedule is attached for easy reference as Annexure D in this document and can be illustrated as follow:

### 1.2.1 Time schedule For The 2013-2014 Financial Year

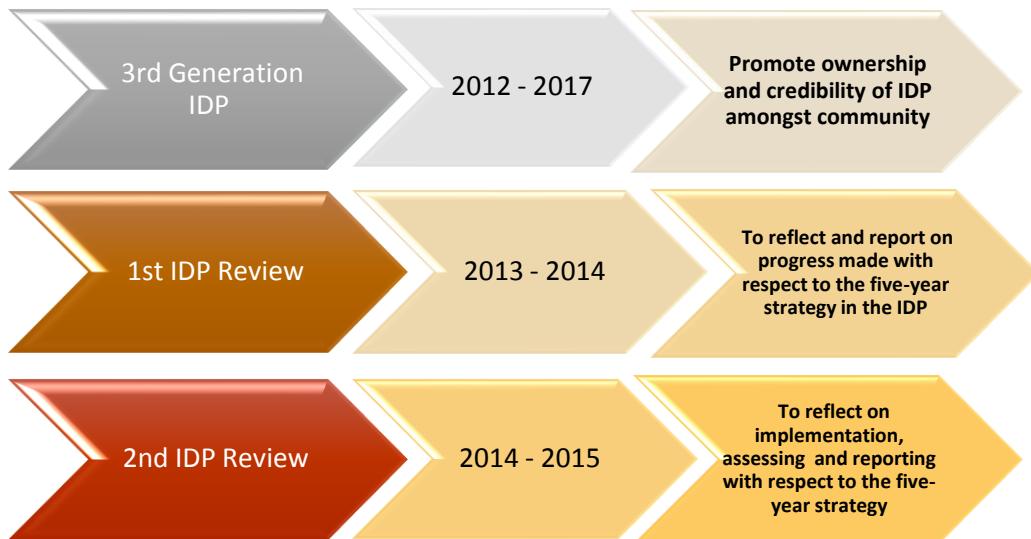
IDP REVIEW PROCESS 2013/14 (IN PREPARATION FOR 2014/15 IDP REVIEW)	
Consider MEC comments (IDP Analysis outcomes)	June 2014
Final approval by Council	May 2014
Finalisation of IDP/Budget	May 2014
IDP/Budget Imbizos – roadshow into various communities by Mayor	Apr 2014
Publishing of Draft IPD/Budget for public comment	May 2014
Draft approval to Council	Apr 2014
Draft revised IDP/Budget	Feb 2014
CAMA – Present strategic objectives and alignment with Provincial and National Government	Feb 2014
Provincial Indaba 2 – Sector Departments Priorities uptake in IDP	Feb 2014
Provide information for Capital - and Operating budget	Feb 2014
Internal identification and Costing of Projects	Nov-Dec 2013
Prioritising of development objectives, programmes & projects	Nov 2013
Information sessions with Ward Committees and Public	Aug-Nov 2013
Internal Strategic Planning Session	Oct 2013
Provincial Indaba / Special MinMay Tech – Strategic engagement	Sept 2013
Approval of IDP Process Plan	Aug 2013

### 1.2.2 The purpose of the review of an IDP

This revised IDP do not attempt to draft a new strategic plan for the municipality and must be read in conjunction with the five year 3<sup>rd</sup> Generation IDP which was adopted by Council on 30 May 2012. The purpose of this review is to assess the progress of implementation and report such progress to all stakeholders involved. It also illustrates the necessary adjustments made to the strategy in the five-year IDP because of changing internal and external circumstances and the changes of the priority projects from the various wards and stakeholders.

The review also seeks to inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

### 1.2.3 IDP review process



#### 1.2.3.1 Legislative Framework

The Municipal Systems Act (MSA) Act 32 of 2000 requires municipalities to develop Integrated Development plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

Section 34 of the Municipal Systems Act (32 of 2000) requires that a Municipal Council:

a) Must review its integrated development plan –

- (i) Annually in accordance with an assessment of its performance measurements in terms of section 41; and
- (ii) To the extent that changing circumstances so demand; and

b) May amend its integrated development plan in accordance with a prescribed process.

### 1.3 MEC COMMENTS ON REVISED IDP (2013-2014) FOR CAPE AGULHAS LOCAL MUNICIPALITY

#### STRENGTHS OF IDP BASED ON ASSESSMENT CONDUCTED BY LOCAL GOVERNMENT

- The sensitivity to the needs of vulnerable groups in our municipality was highlighted, to this extent the IDP seeks to promote social upliftment by highlighting and lending support to intergovernmental initiatives in order to meet these needs.
- The IDP outlines the Key Performance Areas, Key Performance Indicators, targets and risks that relate to each directorate in order to ensure organizational cohesion and institutional viability. The institutional development objectives are well supported by human capital development strategies.
- The information on human settlement development is comprehensive, inclusive of a multi-year housing pipeline with projects that are linked to a capital budget.
- The sub-section dealing with financial viability provides useful contextual information. It also includes a

<p>high level view of the Medium Term Revenue Expenditure Framework, operational expenditure and capital expenditure budgets</p> <p>➤ The IDP focus on sector-specific assistance through building partnerships and SMME support as part of the economic development agenda of the municipality.</p>
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AREAS OF IMPROVEMENT AND RECOMMENDATIONS	PROGRESS
<p>➤ The IDP will better demonstrate the implementation of our strategic plan and strengthen the link between planning and implementation by reflecting more pertinently on the relevant aspects relating to SDBIP's.</p>	Preliminary conversation were held with the municipal manager as well as other officials to establish a steering committee to drive the process more sufficiently, also to prevent departments to plan in silos. Section 4.10.2 in IDP review 2013/ 2014 will be expanded with reference and links to the iMAP to illustrate and support the linkage between the IDP objectives, the relevant budget and the inclusion of capital projects in the SDBIP. The internal auditor will ask Ignite to rewrite the iMAP as soon as all the planning for 2013/14 financial year is done.
<p>➤ The IDP should reflect on strategies/projects that would contribute to improve air quality within the municipality.</p> <p>➤ The completion of an Air Quality Management Plan will assist in addressing this matter.</p>	An official already underwent the training in Air Quality Management. The plan and By-laws were drafted and the plan was tabled to Council which is in the process of being advertised.
<p>➤ The IDP could better quantify water services requirements and more adequately indicate water management strategies.</p> <p>➤ The finalisation of the current Water Asset Management Plan and a Water Demand Management Strategy, which are currently in draft, will assist in addressing this matter.</p>	<p>We take note of the comment as the quantification is on pages 34-39 (IDP Review 2013/2014) and is ward based but it can also be done per town.</p> <p>Water services requirement in Cape Agulhas Municipality is not high, as 99% of household have access to clean drinkable water. The 1% is mostly on the farms and there is a drive to engage the farmers to eradicate this problem. Council needs to ensure to budget adequately in future for operations and maintenance costs as well as approve a strategy and implementation plan to limit water losses.</p>

#### 1.4 ALIGNMENT OF THE IDP, BUDGET, PERFORMANCE MANAGEMENT AND RISK MANAGEMENT

For the IDP to remain relevant as the main planning instrument of the municipality it must support and inform the budget. The IDP of Cape Agulhas Municipality will become irrelevant if it does not ensure that adequate financial and other resources are made available to implement the strategies, programmes and projects which underpins the strategic objectives of Council.

Whilst the IDP mostly focusses on planning, Performance Management is regarded as a management tool to monitor and evaluate the implementation of the programmes and projects identified in the IDP. One of the core components of a

Performance Management System (PMS) is the Service Delivery Budget Implementation Plan (SDBIP) which sets specific targets for each Directorate on the implementation of funded projects & operational programmes in a particular financial year. The PMS therefore strives to ensure that a culture of performance is instilled within the organisation and that proper systems and procedures are put in place to monitor performance. This will ultimately lead to the achievement of the strategic objectives of council.

Section 62 of the Municipal Finance Management Act (Act 56 of 2003) places a specific responsibility on municipalities to identify all risks internally and externally that might hamper the municipality in achieving its strategic objectives as per the IDP. For this reason Cape Agulhas Municipality has established a Risk Management Unit which will assess the risks that might negatively impact on the service delivery capability of the municipality. This unit is also responsible for the development of a comprehensive Risk Management Strategy to pro-actively mitigate such risks. However due to budget and competence constraints, council is also investigating the possibility of strengthening the risk management function by way of a shared service with other municipalities within the region. The support of the Provincial Treasury as well as the Department of Local Government has already been obtained in this initiative.

### 1.5 BROADER STRATEGIC ALIGNMENT

All spheres of government should work together and improve its performance to achieve common objectives and outcomes particularly in respect of economic growth, job creation and addressing the needs of the poor. Cape Agulhas Municipality (CAM) affirms that a shared approach to planning and alignment of the National Strategic Agenda, Objectives of the Planning Commission, Outcome 9 of the Strategic Objectives of National Government, Western Cape Provincial Strategic Objectives and the IDP is central to a co-ordinated and integrated effort and the overall desire to maximise the impact of government programs. The way in which CAM aligns with national, provincial and district strategies include the following:

#### 1.5.1 National

##### **Millennium Development Goals**

Effective partnerships between all stakeholders are required to reach the targets set for the under mentioned MDG that were adopted at the United Nations Development Summit of 2000.

- *Eradicate extreme poverty & hunger*
- *Achieve universal primary education*
- *Promote gender equality and empower women*
- *Reduce child mortality*
- *Improve maternal health*
- *Combat HIV/Aids, malaria, TB and other diseases*
- *Ensure environmental sustainability*
- *Develop a global partnership for development*

##### **Strategic Agenda of National Government**

The fourth democratic elections ushered in a new electoral mandate which defines the strategic objectives & targets of Government for the period 2009-2014 under the presidency of Jacob Zuma. The objectives of this five year strategic agenda are to create a new growth path that will address the economy's structural constraints, expand the industrial base and create a significant amount of decent work opportunities.

- **Strategic Priority 1:** *Speeding up growth and transforming the economy to create decent work and sustainable livelihoods*
- **Strategic Priority 2:** *Massive programme to build economic & social infrastructure*
- **Strategic Priority 3:** *Comprehensive rural development strategy linked to land and Agricultural reform and food security*
- **Strategic Priority 4:** *Strengthen the skills & resource base*
- **Strategic Priority 5:** *Improve the health profile of all South Africans*
- **Strategic Priority 6:** *Intensify the fight against crime & corruption*
- **Strategic Priority 7:** *Build cohesive, caring and sustainable communities*
- **Strategic Priority 8:** *Pursuing African advancement and enhanced international co-operation*
- **Strategic Priority 9:** *Sustainable resource management and use*
- **Strategic Priority 10:** *Building a developmental state including improvement of public services and strengthening democratic institutions*

#### Alignment with State of the Nation Address 2014

The State of the Nation Address was delivered by President Jacob Zuma on 13 February 2014 to the National Assembly. The table below illustrates the focus areas of Government that were highlighted in the State of the Nation Address and also what Cape Agulhas Municipality contributes towards these objectives:

HIGHLIGHTS	CONTRIBUTION OF CAPE AGULHAS MUNICIPALITY
<b>Education</b>	<ul style="list-style-type: none"> <li>• Establishment of a telematics training centre in Bredasdorp in partnership with the University of Stellenbosch</li> <li>• Support Early Childhood Development Centres (ECD's) by providing financial assistance. Crèches have been built in Napier &amp; Bredasdorp in partnership with private sector companies.</li> <li>• Support Adult Basic Education Training (ABET) programmes.</li> <li>• A Bursary Fund for local students to attend tertiary institutions.</li> <li>• Establishment of a satellite campus of Boland College in Bredasdorp</li> <li>• Facilitate the establishment of a Xhosa medium school with the Department of Education.</li> <li>• 50/50 Youth Leadership project is a pilot project with 50 beneficiaries at Albert Myburgh SSS</li> </ul>

<b>Health</b>	<ul style="list-style-type: none"> <li>• HIV/Aids awareness policy and programme</li> </ul>
<b>Education</b>	<ul style="list-style-type: none"> <li>• Establishment of a telematics training centre in Bredasdorp in partnership with the University of Stellenbosch</li> <li>• Support Early Childhood Development Centres (ECD's) by providing financial assistance. Crèches have been built in Napier &amp; Bredasdorp in partnership with private sector companies.</li> <li>• Support Adult Basic Education Training (ABET) programmes</li> <li>• A Bursary Fund for local students to attend tertiary institutions</li> <li>• Establishment of a satellite campus of Boland College in Bredasdorp</li> <li>• Facilitate the establishment of a Xhosa medium school with the Department of Education</li> <li>• 50/50 Youth Leadership project is a pilot project with 50 beneficiaries at Albert Myburgh SSS</li> </ul>
<b>Health</b>	<ul style="list-style-type: none"> <li>• HIV/Aids awareness policy and programme</li> <li>• More effective Ambulance Services particularly in farm areas</li> <li>• Establishment of nutrition centres and vegetable gardens for vulnerable groups</li> <li>• Awareness programmes for Foetal Alcohol Syndrome (FAS)</li> <li>• Building of new clinic facilities in Napier &amp; Elim with the Department of Health</li> </ul>
<b>Fight against Crime and Corruption</b>	<ul style="list-style-type: none"> <li>• <b>Partnership role to make people feel safe and secure in our area</b></li> <li>• <b>Facilitate adequate capacity in the form of senior management at all SAPS stations.</b></li> <li>• <b>Engagement with Western Cape Department of Community Safety, Local NGO's and Community leaders to discuss a safety plan for Cape Agulhas Youth.</b></li> </ul>
<b>Job creation</b>	<ul style="list-style-type: none"> <li>• CAM has established a database of unemployed people</li> <li>• Most infrastructure development projects are done in a labour intensive way but still cost-effective adhering to the principles of the Expanded Public Works Programme (EPWP)</li> </ul>
<b>Rural Development and Land Reform</b>	<ul style="list-style-type: none"> <li>• <b>Making commonage land available to emerging farmers (eg. Healthgro, Agridwala, Agri Vennote, Agrimega, Bredasdorp Kleinboere Vereniging, etc)</b></li> <li>• <b>Submitted potential CRDP sites to the Department of Rural Development &amp;</b></li> </ul>

	<p><b>Land Reform and Ward 5 was selected for the CRDP project</b></p> <ul style="list-style-type: none"> <li>Participates in the National Rural Youth Service Corps (NARYSEC) to facilitate opportunities for local youth.</li> <li>The Department of Rural Development and Land Reform obtain agricultural land through the PLAS (Pro Active Land Acquisition Strategy), whereby land is bought by Government and leased to beneficiaries.</li> <li>CAM held an Emerging Farmer Summit in partnership with Department of Agriculture, Department of Land Reform and Agrimega</li> </ul>
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#### **Alignment with the National Development Plan (Vision 2030)**

The National Planning Commission has been established in 2009 under the leadership of Minister Trevor Manuel. After thorough research and consultation with a wide range of stakeholders a National Development Plan (NDP) has seen the light. The National Development Plan is a roadmap to a South Africa with water, electricity, sanitation, jobs, housing, public transport, adequate nutrition, education, social protection, quality healthcare, recreation and a clean environment for all.

It can be expected that the focus areas in the Vision 2030 will be the compass by which Government will take the country into the future and the undermentioned focus areas have been highlighted in the NDP:

NDP CHAPTER	CONTRIBUTION OF CAPE AGULHAS MUNICIPALITY
<b>CHAPTER 3: Economy and Employment</b>	<ul style="list-style-type: none"> <li>CAM has established a database of local unemployed people</li> <li>Most infrastructure development projects are done in a labour intensive way but still cost-effective adhering to the principles of the Expanded Public Works Programme (EPWP)</li> <li>Providing opportunities for the Women in Construction Programme</li> <li>Empowering of local women as emerging farmers to enter the main stream Agricultural economy (eg: Health Gro, Napier)</li> <li>Provided alternative economic opportunities for women entrepreneurs in the fishing village of Kassiesbaai &amp; Struisbaai</li> <li>Establish a sustainable economic empowerment initiative in the Arniston tourism industry (eg: Southern Whales)</li> </ul>
<b>CHAPTER 4 Economic infrastructure – the foundation of social and economic development</b>	<ul style="list-style-type: none"> <li>Provide electricity to the informal settlements</li> <li>Upgrading of the electricity network</li> <li>Upgrading of Long &amp; Church streets in Bredasdorp</li> <li>Facilitation role in upgrading of De Hoop &amp; Gansbaai/Elim roads</li> <li>Construction of 2MI reservoirs in Napier and Arniston to improve water storage capacity and improve the quality of drinking water</li> <li>Upgrading of Waste Water Treatment Works</li> <li>Established a Thusong centre</li> <li>Implementation of de-salination technology to improve the water quality in coastal towns.</li> </ul>

<p><b>CHAPTER 5</b> <b>Environmental sustainability- an equitable transition to a low-carbon economy</b></p>	<ul style="list-style-type: none"> <li>• Installation of solar geysers at all sub-economic houses</li> <li>• Recycling of solid waste</li> <li>• Recycling of waste tyres as part of the REDISA programme</li> <li>• Ark Industries converting waste to energy at existing waste water treatment plants</li> </ul>
<p><b>CHAPTER 6</b> <b>An integrated and inclusive rural economy</b></p>	<ul style="list-style-type: none"> <li>• Making commonage land available to emerging farmers (eg. Healthgro, Agridwala, Agri Vennote, Agrimega, Bredasdorp Kleinboere Vereniging, etc)</li> <li>• Submitted potential CRDP sites to the Department of Rural Development &amp; Land Reform - Ward 5 was selected as a CRDP site – projects will commence in 2014/15 financial year.</li> <li>• Participates in the National Rural Youth Service Corps (NARYSEC) to facilitate opportunities for local youth.</li> <li>• The Department of Rural Development and Land Reform obtain agricultural land through the PLAS (Pro Active Land Acquisition Strategy), whereby land was bought by Government and leased to beneficiaries.</li> <li>• CAM held an Emerging Farmer Summit in partnership with Department of Agriculture, Department of Land Reform and Agrimega</li> </ul>
<p><b>CHAPTER 8</b> <b>Transforming human settlement</b></p>	<ul style="list-style-type: none"> <li>• Implementation of Integrated Human Settlement projects</li> <li>• GAP houses in Bredasdorp currently in progress</li> <li>• Participate in BESP built environment programme</li> </ul>
<p><b>CHAPTER 9</b> <b>Improving education, training and innovation</b></p>	<ul style="list-style-type: none"> <li>• Support Adult Basic Education &amp; Training (ABET)</li> <li>• Support Early Childhood Development Centres (ECD's)</li> <li>• A Bursary fund for local students to attend tertiary institutions</li> <li>• Facilitate access to SETA accredited learner ships for local youth</li> <li>• Construction training in partnership with SETA</li> <li>• Empower staff members in obtaining the Minimum Level Competency certificate</li> <li>• Establishment of a Skills Centre in Bredasdorp in partnership with the CETA and DHET.</li> </ul>
<p><b>CHAPTER 10</b> <b>Promoting health</b></p>	<ul style="list-style-type: none"> <li>• HIV/AIDS awareness programs</li> <li>• Upgrading and expansion of clinic facilities in Napier &amp; Elim</li> <li>• The municipality plays a facilitation role between the community and the Department of Health</li> </ul>

<b>CHAPTER 11</b> <b>Social protection</b>	<ul style="list-style-type: none"> <li>• Most infrastructure development projects are done in a labour intensive way but still cost-effective adhering to the principles of the Expanded Public Works Programme (EPWP)</li> <li>• Women empowerment programmes</li> <li>• Providing opportunities for the Women in Construction Programme</li> <li>• Establishment of nutrition centres and vegetable gardens for vulnerable people</li> <li>• Establishment of a safe house for vulnerable families in Bredasdorp in partnership with ASLA.</li> </ul>
<b>CHAPTER 12</b> <b>Building safer communities</b>	<ul style="list-style-type: none"> <li>• Youth skills development programmes: Neighbourhood watch, Law-enforcement training.</li> <li>• Effective participation in the CPF.</li> <li>• Investigate the possibility of the establishment of Local Drug Committee.</li> </ul>
<b>CHAPTER 13</b> <b>Building a capable and developmental state</b>	<ul style="list-style-type: none"> <li>• CAM appoints and equip senior management with the necessary skills.</li> <li>• Facilitate skills development programs to communities (EPWP)</li> <li>• Functional and competent Audit Committee and MPAC</li> </ul>
<b>CHAPTER 14</b> <b>Fighting corruption</b>	<ul style="list-style-type: none"> <li>• All municipal staff attended Fraud &amp; Corruption Awareness Training workshops</li> <li>• Developed an Anti-Corruption and Fraud prevention policies and strategy.</li> <li>• Effective Risk management &amp; Internal audit function</li> <li>• Effective Supply Chain Management policies and procedures</li> </ul>

### 1.5.2 Provincial

#### Strategic Agenda of the Western Cape Province

The table below illustrates the strategic objectives of the provincial government of the Western Cape as well as what Cape Agulhas Municipality does to contribute towards these objectives:

PROVINCIAL STRATEGIC OBJECTIVES	CONTRIBUTION OF CAPE AGULHAS MUNICIPALITY
<b>Increasing opportunities for growth and jobs</b>	<ul style="list-style-type: none"> <li>• Expanded Public Works Programme has created multiple job opportunities in the broader Cape Agulhas area. Incentives claimed from this programme, are used to create more job opportunities</li> <li>• Distributes information to local youth regarding external job opportunities (eg: StatsSA, Correctional Services, SANDF, Police, etc)</li> <li>• Woman empowerment programmes</li> </ul>
<b>Improving education outcomes</b>	<ul style="list-style-type: none"> <li>• Continuous support to Early Childhood Development Centres (ECD's)</li> <li>• Establishing of Adult Basic Education &amp; Training Learning Centre (ABET)</li> <li>• Bursary scheme for tertiary education</li> </ul>

	<ul style="list-style-type: none"> <li>• Facilitate SETA accredited learner ships for local youth</li> <li>• Establishment of satellite campus for Boland College</li> <li>• Facilitate the establishment of a Xhosa medium school in Bredasdorp</li> <li>• The municipality also plays a facilitation role between community and the Department of Education</li> </ul>
<b>Increasing access to safe and efficient public transport</b>	<ul style="list-style-type: none"> <li>• Implementation of an Integrated Transport Plan</li> <li>• Facilitate the issuing of taxi &amp; bus permits on strategic routes</li> <li>• Establishment of bus &amp; taxi shelters along strategic routes including farm areas</li> <li>• Proper law enforcement in respect of vehicles transporting people especially school children</li> </ul>
<b>Increasing wellness</b>	<ul style="list-style-type: none"> <li>• HIV/Aids awareness campaigns</li> <li>• The municipality also plays a facilitating role between the community and the Department of Health in the establishment of primary health care facilities</li> </ul>
<b>Increasing safety</b>	<ul style="list-style-type: none"> <li>• Participating in functional CPF's and Farm &amp; Neighbourhood watches</li> <li>• Creating a safe and secure environment for local people and tourists</li> <li>• Facilitating strategic partnerships with relevant stakeholders to foster safety &amp; security</li> </ul>
<b>Developing integrated sustainable human settlements</b>	<ul style="list-style-type: none"> <li>• Implementation of Integrated Human Settlement projects</li> <li>• GAP houses in Bredasdorp</li> <li>• Participate in BESP built environment programme</li> <li>• Completion and implementation of new zoning scheme</li> </ul>
<b>Mainstreaming sustainability and optimising resource-use efficiency</b>	<ul style="list-style-type: none"> <li>• Utilise emissions from sewerage plants to generate energy as per the Green City Model with the assistance of ARK Industries</li> <li>• Promote bio-diversity on the Agulhas Plains</li> <li>• Solar geysers at sub economic houses</li> </ul>
<b>Reducing poverty</b>	<ul style="list-style-type: none"> <li>• Nutrition Centres established to address the food shortage in the various communities</li> <li>• Facilitate poverty relief programmes in partnership with the Department of Social Development</li> <li>• Facilitate access to social grants for vulnerable people</li> </ul>
<b>Integrating service delivery for maximum impact</b>	<ul style="list-style-type: none"> <li>• Planning within the municipality takes place in an integrated manner</li> </ul>
<b>Creating opportunities for growth and development in rural areas</b>	<ul style="list-style-type: none"> <li>• Making commonage land available to emerging farmers.</li> <li>• Participation in the CRDP and NARYSEC programmes</li> </ul>

### 1.5.3 District Municipality

During the year that the 3<sup>rd</sup> Generation IDP had been developed, the organisational structure of the Overberg District Municipality was amended and a permanent Municipal Manager was appointed. Following numerous challenges, the District's IDP Manager successfully managed to establish the following District IDP structures:

- IDP Steering Committee

- District IDP Managers' Forum
- District IDP Rep/ Public Participation and Communications Forum

These IDP structures are functioning well with an approved Terms of Reference in place for each structure, meeting on a quarterly basis. The District could therefore, through these IDP structures and the assistance of Local Municipalities in the District, guide IDP processes in the District to ensure alignment of planning activities.

The last District IDP Rep/PP Comm Forum was hosted on 05 February 2014, where all Municipalities in the District presented to stakeholders their individual priority lists as provided to Provincial Sector Departments for feedback to Municipalities at the IDP Indaba II on 13 February 2014. In further enhancing communication as the common thread throughout all Municipal plans and processes, Communication officials also present to the District IDP Rep/PP Comm Forum their various communication activities and plans.

The following District Task Teams present to the District IDP Rep/PPComm Forum various activities, plans and projects in the Overberg District:

- Overberg Integrated Conservation Group (OICG) – includes environmental management and municipal health services
- Overberg District Fire Working Group
- Overberg District Disaster Management Advisory Forum

## CHAPTER 2: GOVERNANCE STRUCTURES

### 2.1 POLITICAL STRUCTURE

Cape Agulhas Municipality has been established in terms of Section 12 of the Local Government: Municipal Structures Act (Act 117 of 1998) and consists of an Executive Mayoral System with a Ward Participatory System. Therefore CAM is governed by an Executive Mayoral Committee (Mayco) which consists of the Executive Mayor, the Executive Deputy Mayor and one other fulltime Councillor. Alderman Richard Mitchell has been elected as the Executive Mayor of Cape Agulhas Municipality and certain executive powers have been delegated to him in terms of legislation and by Council to be the political custodian in the day to day running of the organisation. The strategic and political responsibility of the council is vested in the Executive Mayor. The Council of Cape Agulhas Municipality consists out of nine seats and of which the political composition is as follow:

- African National Congress (ANC) - 4 seats
- Democratic Alliance (DA) - 4 seats
- Independent - 1 seat

The following councillors serve on the Executive Mayoral Committee of Cape Agulhas Municipality:



Executive Mayor  
Ald Richard  
Mitchell



Deputy Executive  
Mayor  
Ald Dirk Jantjies



PR Councillor  
Clr Raymond  
Mokotwana

Below is a table that categorise the councillors within their specific political parties and wards:

Name of Councillor	Capacity	Political Party	Ward / Proportional
<b>Ald Richard Mitchell</b>	Executive Mayor Ward Councillor	ANC	Ward 3
<b>Ald Dirk Jantjies</b>	Deputy Executive Mayor Ward Councillor	Independent	Ward 2
<b>Clr Raymond Mokotwana</b>	Member of Mayoral Committee	ANC	Proportional
<b>Ald Eve Marthinus</b>	Speaker	ANC	Proportional
<b>Ald Johan Nieuwoudt</b>	Ward Councillor	DA	Ward 4
<b>Clr Derick Burger</b>	Ward Councillor	DA	Ward 5
<b>Clr Warnick October</b>	Ward Councillor	DA	Ward 1
<b>Ald Attie Coetzee</b>	PR Councillor	DA	Proportional
<b>Clr Patricia Atyhoski</b>	PR Councillor	ANC	Proportional

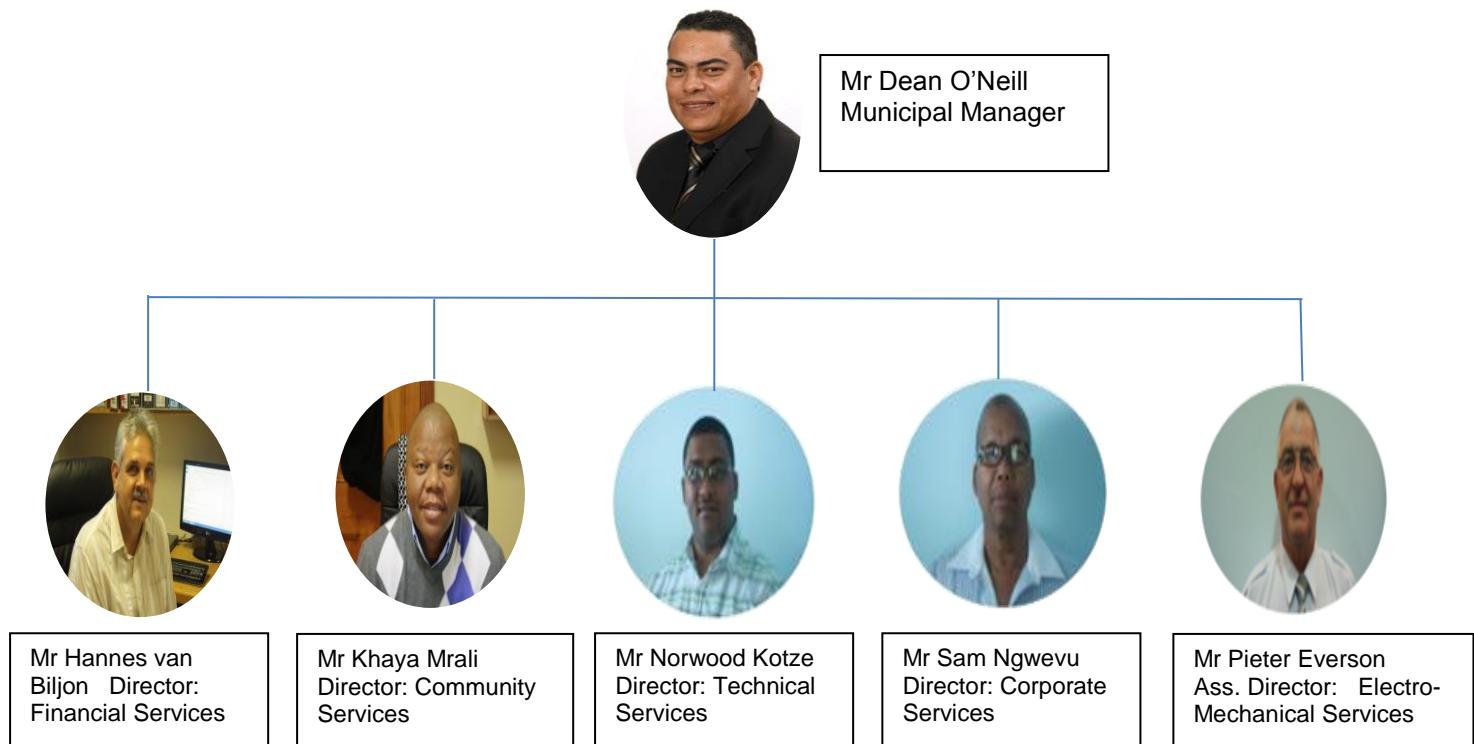
Currently Council has established the following three (3) portfolio committees in terms of Section 80 of the Local Government: Municipal Structures Act (Act 117 of 1998):

- Finance & Corporate services
- Community Services
- Public Works

## 2.2 ADMINISTRATIVE STRUCTURE

The administrative component of the municipality consists of the office of the Municipal Manager and five (5) directorates. Cape Agulhas Municipality do not have a high staff turn around and vacant positions are normally filled as soon as possible through the recruitment policy of the municipality

Below is an illustration of the five (5) directorates, each headed by a Director, appointed in terms of Section 57 of the Municipal Systems Act (Act 32 of 2000):



### **2.2.1 Office of the Municipal Manager**

The Municipal Manager is the administrative head of the municipality and also the Chief Accounting Officer in terms of the Municipal Finance Management Act (MFMA). He is responsible and accountable for the tasks and functions as set out in section 55 of the Municipal Systems Act (No. 32 of 2000) as well as tasks and functions specifically applicable to the Municipal Manager as set out in other pieces of legislation. The Municipal Manager has specific roles & responsibilities assigned to him but tasks and those delegated to the Municipal Manager by the Executive Mayor and the Council. The Office of the Municipal Manager consists of the Municipal Manager and line managers responsible for the following strategic functions:

- Internal Audit
- Performance Management
- Risk Management
- Strategic services
- Communication

### **2.3 COMMUNITY STRUCTURE**

Cape Agulhas Municipality has been established as a municipality with a ward participatory system in terms of the Municipal Structures Act (Act 17 of 1998) and therefore had to establish ward committees in each of the five wards within its area of jurisdiction. These five ward committees with ten (10) members each are utilised as the statutory structures for public participation during the IDP and budget processes. The ward committees are also further represented on the Cape Agulhas Municipal Advisory Forum (CAMA) as an integrated structure for the whole municipal area. The ward committees are chaired by the ward councillor and CAMAF by the Executive Mayor.

Cape Agulhas Municipality embarked on a comprehensive process to establish ward committees subsequent to the Local Government Elections in 2011. The Council also adopted a policy to reimburse ward committee members for out of pocket expenses they might incur in order to perform their function effectively.

Ward committee meetings are held every month and members of the public are welcome to attend such meetings. Members of the public can request a turn to speak if they want to give input during ward committee meetings. Council ensures that ward committee members are well informed on their mandate by providing training on a regular basis and input from ward committees are reflected in Council and Mayoral Committee resolutions. Special effort is made to include minority and designated groups in the composition of ward committees. The ward councillor also ensures that the minutes of the ward committees are presented in the agendas of Mayoral Committee and Council meetings. The service delivery and development issues raised in ward committee meetings are automatically logged into the electronic complaints system of the municipality upon which a dedicated official will attend to the matters appropriately.

CAMA consist of five representatives of each ward committee as well as representatives from other spheres of government and different sectors. This forum provides a mechanism for discussions and negotiations between all interested and affected parties concerning community and other issues to provide input in the IDP process. This is also the forum where prioritisation of the different projects is being done. It is a given that not all sectors and community interests are represented in the ward committees and therefore Councillors and officials make a concerted effort to involve as many stakeholders and community groupings as possible when engaging with the public at large.

## CAPE AGULHAS MUNICIPALITY REVISED IDP 2014-2015

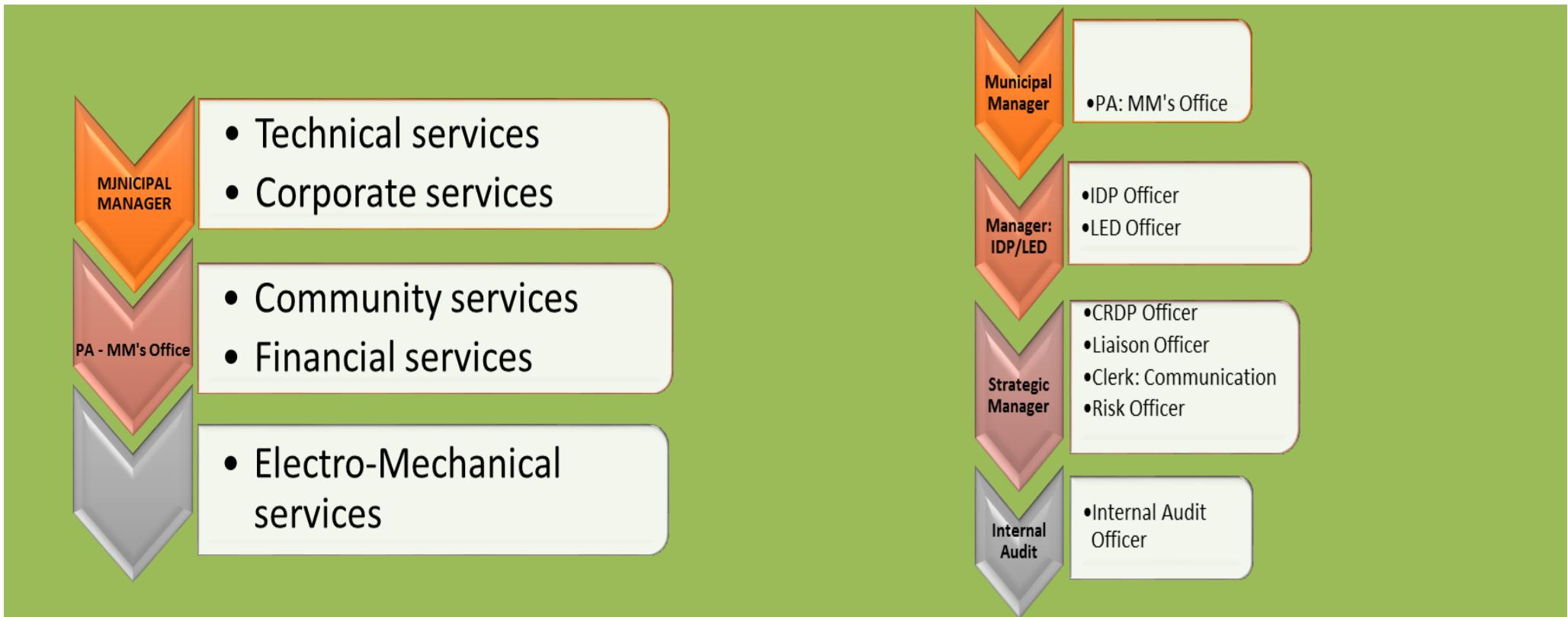
The ward committees in Cape Agulhas Municipality consist of the following members:

WARD 1	WARD 2	WARD 3	WARD 4	WARD 5
<b>Warnick October</b>	<b>Dirk Jantjies</b>	<b>Richard Mitchell</b>	<b>Johan Nieuwoudt</b>	<b>Derick Burger</b>
Jan Wessels	CM Kies	Raymond October	DJ Gilliomee	Andre Marthinus
Marthinus Barends	Kenneth Dunsdon	Luctitia Manxeba	Sophia Van Dyk	Schalk Lourens
Justina Adams	Jesmeane Adams	Henry S Kock	Ronny Strydom	Ricardo Theunissen
Edward Harker	Eduard Green	Henry R Nkosini	RP Visser	Phil Fenwick
JJ Stevens	Emily Plaatjies	Nokresmes Madubela	LHP Groenewald	Dirk De Jongh
Craig Jonathan	Christoffel September	Khulekani Zimy	JS Bester	AJ Vlok
Amelia Pick	Michael De Jager	Henry S Temmers	Maggie Oosthuizen	Victor De Villiers
France Xinela	Cathy Pedro	Dorothea Hans	Linda Marais	Johan Keuler
Isabella Pieterse	Lorraine Marthinus	Raymond Baker	HP Odendaal	Christoffel Nel
Menasse Cloete	Frances Hendricks	Maqhutyana Asanda	E Karelse	Rovina Marthinus

Below is a list of dates of Public Participation engagements with the Ward Committees:

IDP/BUDGET PUBLIC PARTICIPATION CALENDAR 2013/14		July 2013 - June											
Engagement	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	
Ward 1 Committee		22					21	18	19				
Ward 2 Committee		26					27	24	24				
Ward 3 Committee		22					23	19	19				
Ward 4 Committee			18				22	18	17				
Ward 5 Committee			18				22	19	27				
Ward 1 Feedback Meeting				15		5							
Ward 1 Feedback Meeting				17									
Ward 2 Feedback Meeting Bredasdorp			17			12		27					
Ward 2 Feedback Meeting			23			3							
Ward 3 Feedback Meeting				24									
Ward 4 Feedback Meeting				29			21						
Ward 4 Feedback Meeting				30									
Ward 4 Feedback Meeting				31									
Ward 5 Feedback Meeting				9		8							
Ward 5 Feedback Meeting				10		5		12					
Mayoral IDP/Budget												1	
Ward 1 Committee					18-21								
Ward 2 Committee					18-21								
Ward 3 Committee					18-21								
Ward 4 Committee					18-21								
Ward 5 Committee					18-21								

2.4 **MACRO STRUCTURE OF CAPE AGULHAS MUNICIPALITY**



### CHAPTER 3: SOCIO-ECONOMIC ANALYSIS AND DEVELOPMENT SITUATION

Cape Agulhas Municipality is the southernmost local municipality in Africa. Its coastline is surrounded by the Atlantic and Indian oceans which meet at the most southern town in Africa, named L'Agulhas. The geographical area consists of approximately 2 411 km<sup>2</sup>. This chapter will provide information and statistics on the municipal area of Cape Agulhas. It includes demographic details, development levels, service delivery levels and other socio-economic factors pertinent to the area.

#### 3.1 **BACKGROUND**

Cape Agulhas Municipality is one of four Category B Local Municipalities which form part of the broader Overberg District as per the Municipal Demarcation Act.

The area includes a number of big rural areas, as well as the following towns: Bredasdorp, Napier, Elim, Klipdael, Protea, Waenhuiskrans/Arniston, Struisbaai and L'Agulhas.

A distinct geographical feature of the Municipality is that it is located at the southernmost tip of the Western Cape Province, South Africa and the African continent. The under mentioned illustration puts the geographic location of Cape Agulhas Municipality into perspective and also indicates the towns and settlements that form part of the jurisdiction of Cape Agulhas Municipality:

*Map of Cape Agulhas Municipality in the context of Overberg district*



**3.2 SOCIO-ECONOMIC PROFILE OF CAPE AGULHAS MUNICIPALITY**

<b>Socio- economic indicators</b>		
	<b>2012</b>	<b>2013</b>
<b><u>Health</u></b>		
Number of Primary Health Care facilities	7	7
HIV/AIDS Prevalence (ART patients)	228	299
Immunisation %	76.8	77.5
<b><u>Education</u></b>	<b>2012</b>	<b>2013</b>
Literacy rate %		81.1
Dropout rate	37.9	36.4
<b><u>Crime (Overberg)</u></b>	<b>2012</b>	<b>2013</b>
Drug Related Crimes	3004	2929
Sexual Crimes	369	403
Murder	85	86
<b><u>Crime (Cape Agulhas)</u></b>	<b>2011</b>	<b>2012</b>
Murder	6	12
Sexual crimes	62	77
Attempted murder	13	13
Drug Related	369	413
<b><u>Poverty Levels</u></b>	<b>2012</b>	<b>2013</b>
Poverty rate (year 2010)	19.1%	
Number of indigent households	2288	3462
Bredasdorp		1467
Napier		449
Struisbaai		330
Arniston		216
Klipdale/Protem		20
Number of households	10162	
<b><u>Unemployment rate ( % )</u></b>		
Narrow definition	13.80	
Broad definition	19.70	
‘		

Source: StatsSA census 2011 / Provincial Treasury Development Profile 2013

**Policing safety needs**

Crime in Cape Agulhas increased from 2011 to 2012 according to the statistics from SAPS. The main causes of crime is usually drug related as well as alcohol. The dark spots in certain areas are also opportunities for crimes to be committed. Break-ins are one of the top crimes committed in the Cape Agulhas area.

### 3.3 **GEOGRAPHIC INFORMATION**

The Community Development Workers (CDW's) of Cape Agulhas Municipality is currently busy with the drafting of ward profiles for all wards in the area. The purpose of such ward profiles would be to give a snapshot of the levels of development and access to basic service delivery on a ward level. It will also depict the development priorities in each ward which will inform the allocation of resources and how it will be spread across the municipal area.

The statistics and information presented below are based on a survey conducted by Urban-Econ for the Cape Agulhas Municipal area, in October 2008. An additional socio economic survey was conducted, in April 2009, by the Human Development Department of Cape Agulhas Municipality. The reason for the second survey is that the sample size of Urban Econ was smaller than the latter survey. Urban Econ had a sample size of 500 participants and the Human Development Department of Cape Agulhas Municipality's sample size was 2139. The result of the latest survey is a more representative sample of the household's perceptions and it was also extended to the farm areas within the Cape Agulhas Municipal area.

Cape Agulhas Municipality consists of 5 wards. The wards include the following towns & settlements:

WARD	AREA
1	Napier, Elim, Spanjaardskloof and surrounding farming areas
2	Part of Bredasdorp, Klipdale, Houtkloof, Self-built scheme (3 <sup>rd</sup> phase) and the low cost housing scheme (Bergsig)
3	Part of Bredasdorp which include the Self-built scheme, the low cost housing scheme (Kleinbegin), and Zwelitsha.
4	Part of Bredasdorp including the central business section, Protea and the low cost housing scheme, Simunye
5	Arniston/Waenhuiskrans, L'Agulhas, Struisbaai and Haasvlakte

Bredasdorp is the main economic centre of the Municipality and is also the town where the main office of the Cape Agulhas Municipality is situated. Cape Agulhas Municipality had a total population of 34 912 in 2013. This actually confirms that Cape Agulhas is the smallest municipality in the district in terms of population size. Similar to other rural municipalities, Cape Agulhas also experiences common challenges such as skew patterns of wealth distribution, relatively high levels of unemployment and crime.

### 3.4 DEMOGRAPHIC INFORMATION

#### 3.4.1 Population



Source: StatsSA census 2011

The tables above are based on a socio-economic survey that was done by StatsSA. According to Census 2011 CAM had a total population of 33038 people of whom 65,6% are coloured, 21,6% are white and 11,5% are Black African, with the other population groups making up the remaining 1,3%.

Cape Agulhas is not immune to the mobility of people and that makes planning for the development of people a bit difficult and put significant strain on the services, public amenities, infrastructure as well as the already limited employment opportunities for local citizens. A comprehensive study in this regard needs to be undertaken on a district level to ensure that the service levels and development of infrastructure is being upgraded to match the population growth rate. As shown below, Cape Agulhas population is projected to increase by 2207 people and 1874 people respectively from 2011 to 2013.

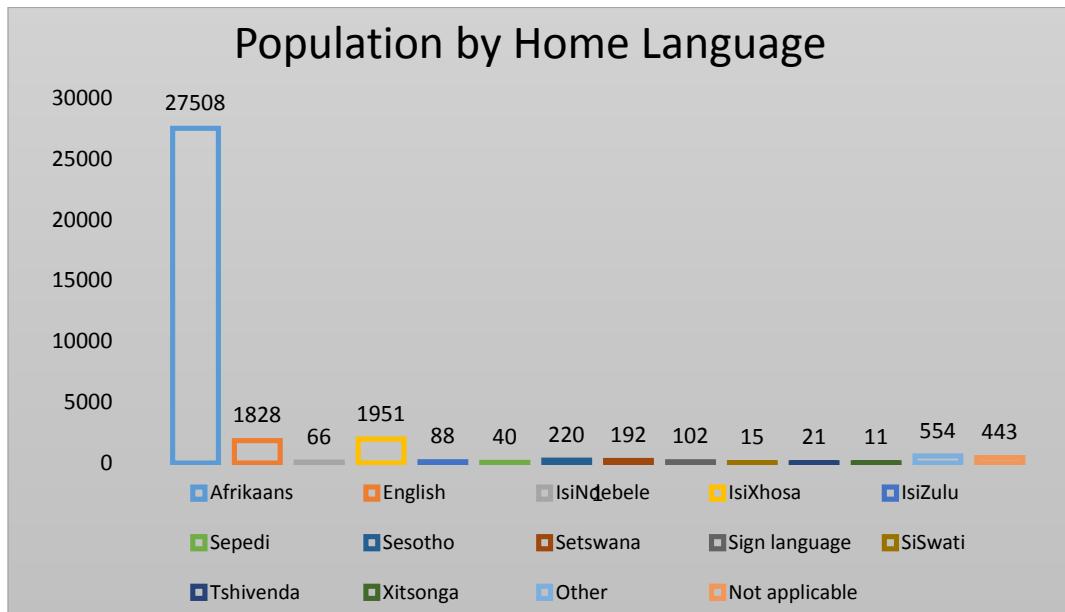
#### Population distribution in Cape Agulhas

2011	2012	2013
33 038	34 374	34 912

Source: Stats Census 2011 and 2012 Quantec projections

The average household size in CAM is 3.25 which is in line with the national, provincial and district trend in this regard. The majority of the households in CAM consist of core family members which are parents with children. In many cases children are unable to move out of their parents houses, either because they cannot afford to move out or because there is a lack of affordable housing in the area. Single person households and single parent households are also very common in the different wards.

### 3.4.1.1 Population by Home Language



Source: StatsSA census 2011

### 3.4.1.2 Population by Gender and Race

Population Group by Gender and Race																																																											
BLACK AFRICAN	Male		Female		COLOURED		Male		Female		INDIAN		Male		Female		WHITE		Male		Female																																						
	Napier	246	200	Cape Agulhas NU	457	261	Bredasdorp	1342	1463	Bredasdorp	2067	2087	Elīm	4876	5448	Elīm	530	584 <th>Arniston</th> <td>928</td> <td>1021<th>Arniston</th><td>1</td><td>1</td><th>Struisbaai</th><td>13</td><td>13</td><th>Struisbaai</th><td>10</td><td>10</td><th>Akulhas</th><td>-</td><td>-</td><th>Akulhas</th><td>-</td><td>-<th>Suiderstrand</th><td>-</td><td>-<th>Suiderstrand</th><td>-</td><td>-<th>Total</th><td>10378</td><td>11286</td><th>Total</th><td>55</td><td>57<th>Total</th><td>3418</td><td>3728</td></td></td></td></td></td>	Arniston	928	1021 <th>Arniston</th> <td>1</td> <td>1</td> <th>Struisbaai</th> <td>13</td> <td>13</td> <th>Struisbaai</th> <td>10</td> <td>10</td> <th>Akulhas</th> <td>-</td> <td>-</td> <th>Akulhas</th> <td>-</td> <td>-<th>Suiderstrand</th><td>-</td><td>-<th>Suiderstrand</th><td>-</td><td>-<th>Total</th><td>10378</td><td>11286</td><th>Total</th><td>55</td><td>57<th>Total</th><td>3418</td><td>3728</td></td></td></td></td>	Arniston	1	1	Struisbaai	13	13	Struisbaai	10	10	Akulhas	-	-	Akulhas	-	- <th>Suiderstrand</th> <td>-</td> <td>-<th>Suiderstrand</th><td>-</td><td>-<th>Total</th><td>10378</td><td>11286</td><th>Total</th><td>55</td><td>57<th>Total</th><td>3418</td><td>3728</td></td></td></td>	Suiderstrand	-	- <th>Suiderstrand</th> <td>-</td> <td>-<th>Total</th><td>10378</td><td>11286</td><th>Total</th><td>55</td><td>57<th>Total</th><td>3418</td><td>3728</td></td></td>	Suiderstrand	-	- <th>Total</th> <td>10378</td> <td>11286</td> <th>Total</th> <td>55</td> <td>57<th>Total</th><td>3418</td><td>3728</td></td>	Total	10378	11286	Total	55	57 <th>Total</th> <td>3418</td> <td>3728</td>	Total	3418	3728								
Napier	246	200	Napier	1342	1463	Napier	10	10	Napier	400	517	Cape Agulhas NU	4	6	Cape Agulhas NU	684	568	Bredasdorp	30	34	Bredasdorp	1405	1549	Elīm	-	-	Elīm	6	8	Arniston	1	1	Arniston	60	61	Struisbaai	10	10	Struisbaai	633	743	Akulhas	-	-	Akulhas	210	262	Suiderstrand	-	-	Suiderstrand	20	20	Total	55	57	Total	3418	3728
Cape Agulhas NU	457	261	Cape Agulhas NU	2067	2087	Cape Agulhas NU	4	6	Cape Agulhas NU	684	568	Bredasdorp	30	34	Bredasdorp	1405	1549	Elīm	-	-	Elīm	6	8	Arniston	1	1	Arniston	60	61	Struisbaai	10	10	Struisbaai	633	743	Akulhas	-	-	Akulhas	210	262	Suiderstrand	-	-	Suiderstrand	20	20	Total	55	57	Total	3418	3728						
Bredasdorp	1115	863	Bredasdorp	4876	5448	Bredasdorp	30	34	Bredasdorp	1405	1549	Elīm	-	-	Elīm	6	8	Arniston	1	1	Arniston	60	61	Struisbaai	10	10	Struisbaai	633	743	Akulhas	-	-	Akulhas	210	262	Suiderstrand	-	-	Suiderstrand	20	20	Total	55	57	Total	3418	3728												
Elīm	50	54	Elīm	623	670	Elīm	-	-	Elīm	6	8	Arniston	1	1	Arniston	60	61	Struisbaai	10	10	Struisbaai	633	743	Akulhas	-	-	Akulhas	210	262	Suiderstrand	-	-	Suiderstrand	20	20	Total	55	57	Total	3418	3728																		
Arniston	19	12	Arniston	530	584	Arniston	-	-	Arniston	60	61	Struisbaai	10	10	Struisbaai	633	743	Akulhas	-	-	Akulhas	210	262	Suiderstrand	-	-	Suiderstrand	20	20	Total	55	57	Total	3418	3728																								
Struisbaai	273	216	Struisbaai	928	1021	Struisbaai	-	-	Struisbaai	633	743	Akulhas	-	-	Akulhas	210	262	Suiderstrand	-	-	Suiderstrand	20	20	Total	55	57	Total	3418	3728																														
Akulhas	16	23	Akulhas	13	13	Akulhas	-	-	Akulhas	-	-	Suiderstrand	-	-	Suiderstrand	-	-	Suiderstrand	-	-	Suiderstrand	-	-	Total	55	57	Total	3418	3728																														
Suiderstrand	1	2	Suiderstrand	-	-	Suiderstrand	-	-	Suiderstrand	-	-	Total	55	57	Total	3418	3728	Total	55	57	Total	3418	3728																																				
Total	2177	1632	Total	10378	11286	Total	55	57	Total	3418	3728	Total	55	57	Total	3418	3728	Total	55	57	Total	3418	3728																																				

Source: StatsSA census 2011

The Coloured racial group is the largest in the Cape Agulhas Municipal area as well as in the Overberg. It makes out 66.2% Coloured, 21.8% White, 0.3%, 11.6% Black in the Cape Agulhas area.

### 3.4.2 Age and Gender Distribution

Gender composition per ward													
Ward 1		Ward 2		Ward 3		Ward 4		Ward 5		Male		Female	
Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
2889	3106	3937	4092	3189	3127	2807	2911	3407	3572				

(Source: StatsSA census 2011)

The population is fairly equally distributed in terms of gender which is in line with South African, Western Cape and ODM numbers.

#### Age and Gender composition: Cape Agulhas Municipality

Age	Male	Female	Grand Total
0 - 4	1356	1335	2691
5 - 9	1195	1211	2406
10 - 14	1342	1301	2643
15 - 19	1247	1406	2653
20 - 24	1354	1351	2705
25 - 29	1411	1396	2807
30 - 34	1158	1009	2167
35 - 39	1131	1111	2242
40 - 44	1226	1271	2497
45 - 49	1087	1178	2265
50 - 54	999	1025	2024
55 - 59	762	799	1561
60 - 64	642	780	1422
65 - 69	518	579	1097
70 - 74	378	472	850
75 - 79	237	272	509
80 - 84	129	188	317
85 - 89	35	77	112
<b>Grand Total</b>	<b>16207</b>	<b>16761</b>	<b>32968</b>

Source: StatsSA Census 2011

#### 3.4.3 Education

Education remains one of the key avenues through which the state is involved in the economy. The impact of the education and training system on the lives of the population is an important barometer of the contribution to development. The matric results are among the most important indicators of the performance of the schooling system.

Year	No. learners wrote	No. learners passed	Pass rate	Circuit pass rate	District pass rate	Provincial pass rate
2012	194	155	78.30%	85.90%	85.80%	82.80%
2013	192	175	91.15%	89.60%	89.80%	85.10%

Source: Western Cape Education Department, 2013

The pass rate of the grade 12 results of circuit 1 in the Overberg Education District exceeded the overall pass rate within the district and the Western Cape Provincial. Cape Agulhas Municipality in collaboration with various sector departments and NGO's embarked on a project, the 50/50 Youth Leadership project to motivate learners to address the challenges that we are facing around school dropouts.

The establishment of a satellite campus for Boland College has certainly improved the access for local youth to advance their tertiary education in this area. The Human Development Department of Cape Agulhas Municipality understands that if we really want to influence the education system it is best to start with education programmes as early as possible. That is why they have formed a partnership with the Department of Education to establish a number of Early Childhood Development Centres. A total of 13 registered ECD centres are currently in operation in CAM, one (1) is still in the process of being registered and another one (1) operate as an After Care Centre. If one look at the population growth rate these centres are certainly not adequate because a number of 45 ECD's will be required all across the whole municipal area to accommodate the number of toddlers and pre-school children in the area.

***Level of Education of CAM***

No schooling	Grade 12 / Std 10	Higher Diploma	Post Higher Diploma; Masters; Doctoral Diploma	Bachelors Degree	Bachelors Degree and Post Graduate Diploma	Honours Degree	Higher Degree Masters/ PHD
1126	5227	816	112	411	155	169	138

*Provincial Treasury Development Profile 2012*

From the total population in Cape Agulhas, those aged 20 years and older, 9,1% have completed primary school, 35,7% have some secondary education, 22,5% have completed matric, and 13% have some form of higher education, while 3,6% have no form of schooling.

**No fee Schools**

No fee schools make provision for learners who live in low income communities where the majority of learners are unable to make a financial contribution towards the cost of education. No fee school status ensures extra state support to schools where contributions in the form of school fees are not possible. The table below indicates that the no fee schools increased in Cape Agulhas:

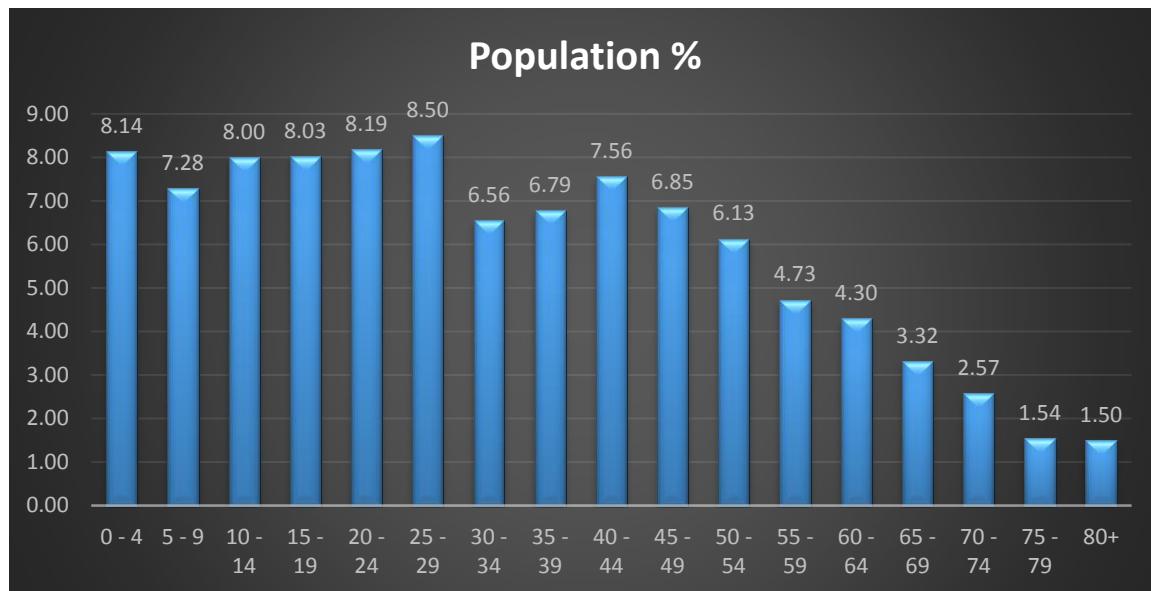
Cape Agulhas Municipality	
2012	2013
8	9

*Source: Provincial Treasury Development Profile Overberg District 2013*

### 3.5 ECONOMIC INFORMATION

#### 3.5.1 Economically Active Population

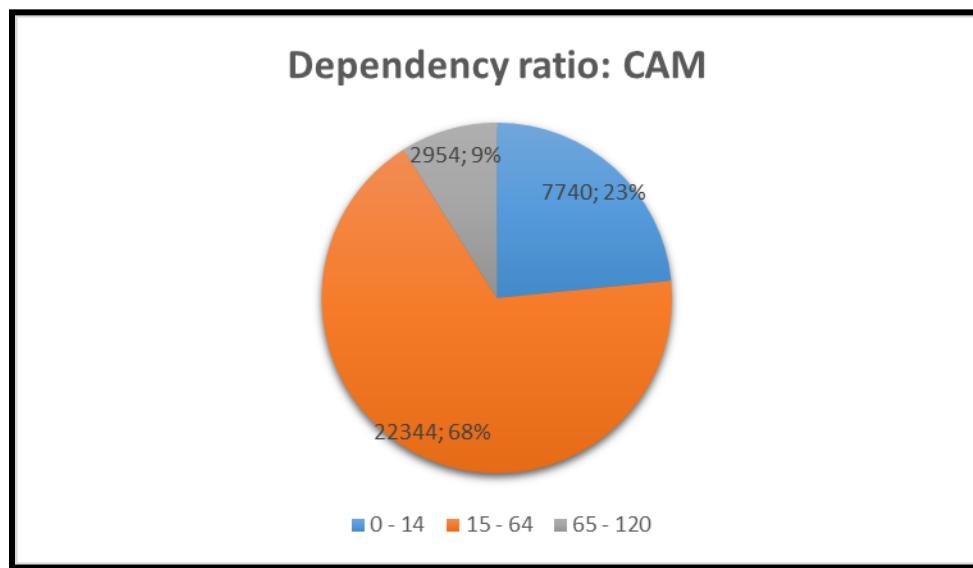
The economically active population (EAP) is classified as individuals aged 15-65. The figures below indicate that CAM has a fairly young population. A large number of youth (age 0-14) are dependent on the EAP which will ultimately have an effect on education and job creation.



(Source: StatsSA census 2011)

##### 3.5.1.1 Dependency ratio

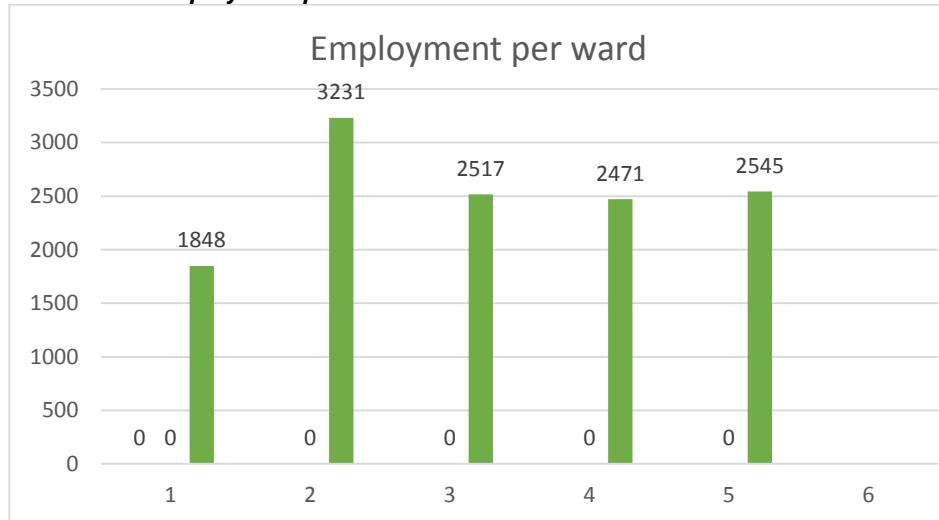
The age-dependency ratio is the ratio of people in the “dependent” ages (those under age 15 and ages 65 and older) to those in the “economically productive” ages (15 to 64 years) in a population.



Source: StatsSA Census 2011

### 3.5.2 Employment

*Employment per ward*



A large percentage of the population is unemployed. It is important to distinguish between narrow and broad unemployment, as its interpretation and use as an indicator may have contrasting consequences on policy formulation. Narrow unemployment is defined as the number of people who have not worked for two weeks prior to the survey date but have taken active steps to look for work/employment. Broad employment is defined as the number of people seeking employment two weeks prior to the survey date and includes persons that did not take active steps to look for work/employment, for example, discouraged work-seekers. National Government provides a number of social assistance programmes to the unemployed as part of the social welfare system. These unemployment benefits include unemployment insurance, welfare, unemployment compensation and subsidies to aid retraining the unemployed in those skills and areas where greater possibility for employment exists.

### 3.5.3 Income Sources



(Source: StatsSA census 2011)

Just over half of the population earn between R0 - R 1600 per month and more than half of households earn less than R 3200 per month and fall in the poverty level which has many social implications. Ward 2 has the largest poverty level followed by Wards 1 and 5. Ward 4 shows a larger percentage of the population having middle to high income.

### 3.6 DWELLING INFORMATION

#### Type of dwelling per ward

	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5
Traditional dwelling/hut/structure made out of traditional materials	1	2	18	5	52
Flat or apartment in a block of flats	12	5	5	116	21
Cluster house in complex	5	74	2	11	1
Town house semi-detached house in complex	11	1	4	8	4
Semi-detached house	3	5	1	12	73
House/flat/room in backyard	6	79	33	14	15
Informal dwelling(shack in back yard)	6	42	47	7	50
Informal dwelling(shack not in back yard)informal/squatter settlement or on a farm	85	28	784	23	214
Room/flat on a property or larger dwelling/servants quarter/granny flat	4	29	5	15	9
Caravan or tent	4	15	14	0	9
Other	9	16	5	45	20

#### Type of dwelling per Household Size

TYPE OF DWELLING	HOUSEHOLD SIZE									
	1	2	3	4	5	6	7	8	9	10+
House or brick/concrete block structure on a separate stand or yard or on a farm	1176	2536	1360	1376	758	421	211	117	58	63
Traditional dwelling/hut/structure made out of traditional materials	17	27	9	15	5	5	-	1	-	-
Flat or apartment in a block of flats	91	43	13	8	3	-	1	-	-	-
Cluster house in complex	17	20	14	18	9	5	2	4	2	2
Town house (semi-detached house in a complex)	14	7	1	2	1	1	1	-	-	-
Semi-detached house	6	22	25	18	13	5	4	2	-	-
House/flat/room in backyard	29	41	22	27	15	8	3	1	1	1
Informal dwelling (shack; in backyard)	32	39	32	26	12	7	2	-	-	1
Informal dwelling (shack; not in backyard e.g. an informal/squatter settlement or on	426	282	195	115	63	26	10	10	3	3

<b>a farm)</b>										
<b>Room/flatlet on a property or larger dwelling/servants quarters/granny flat</b>	28	12	6	13	1	1	-	-	-	-
<b>Caravan/Tent</b>	11	16	8	3	1	1	-	1	-	-
<b>Other</b>	20	42	19	6	7	1	-	-	-	-

### 3.7 **BASIC SERVICES AND INFRASTRUCTURE**

#### 3.7.1 Housing

Low cost housing development remains a challenge for municipalities as the demand for housing grows annually out of proportion with the funding available to assist the poor with proper shelter as enshrined in the Constitution of South Africa.

A total of 250 low cost housing units were completed in Napier during the 2009/10 financial year. Council has completed 251 low cost housing sites in Bredasdorp (Africa Avenue) during 2010/11. The Provincial Department of Human Settlements increased the housing allocation to approximately R12 million to complete the services for the 251 sites. The housing allocation for 2011/12 was also increased from R4.6 million to approximately R14.5 million. The housing allocation for 2012/2013 has been increased to R 33, 6 million. A total of 184 houses were also completed in Bredasdorp in 2011/2012. In the financial year 2012/2013 a total of 168 houses and 47 serviced plots have been completed in Bredasdorp, in Arniston a total of 67 houses were built but the GAP houses have not been built yet as Council is still exploring different options on how to dispose of the 13 plots or the type of development in this area. In Struisbaai 116 plots were serviced. The department has now increased the allocation to R 27, 6 million for the 2013/2014 financial year.

In line with the low cost housing planning the following is still in the pipeline depending on the funding available:

- Completion of the remainder of Zwelitsha, Bredasdorp project which comprises of 139 units
- Building of 116 top structures in Struisbaai
- Planning phase for housing developments which comprise the following:
  - ✚ Upgrading of Informal Settlements Programme (UISP) for the relocation of Phola Park informal settlements with a total of 380 plots
  - ✚ UISP programme for Napier comprising of 80 plots
  - ✚ Integrated Residential Development Programme (IRDP) housing project for Napier comprising of 250 houses for 2015/2016
  - ✚ Planning for the IRDP of 900 houses in Bredasdorp
  - ✚ IRDP in Struisbaai of 250 houses
  - ✚ IRDP for Arniston comprising of 260 houses
  - ✚ Planning for Institutional Housing Project in Bredasdorp for rental units

- Planning and development of 1000 PHP houses in Bredasdorp
- Planning for housing in Klipdale and Protea

The above areas and number of housing units still needs to be implemented but is dependent on the availability of funding from the department.

There are currently approximately 4221 applicants or potential beneficiaries on the waiting list for Cape Agulhas Municipality. The municipality appointed temporary data capturers during 2013 to update the current housing waiting list. The waiting list is consolidated and applicants from informal settlements are part of the statistics from the different towns. The statistics are as indicated in the table below:

***Cape Agulhas Housing Waiting List***

Name of town/area	Number
Bredasdorp	2228
Napier	580
Waenhuiskrans/ Arniston	223
Klipdale	33
Protea	45
Struisbaai	468
<b>Subtotal</b>	<b>3577</b>
Bredasdorp (Zwelitsha)	370
Napier	127
Protea	14
Klipdale	8
Struisbaai	125
<b>Subtotal</b>	<b>839</b>
<b>Total</b>	<b>4221</b>

The municipality also awarded a tender to a service provider who will provide housing in Bredasdorp to the income group of people who earn between R3501- R15 000 (FLISP housing). However this tender was cancelled due to the non-performance of the service provider. The municipality in partnership with the provincial department is currently running this project on its own. The municipality has received a commitment from the department of Human Settlements to finance the installation of services for the FLISP housing project to the amount of R 4 229 630.00 in the 2012/2013 financial year. This will assist in making sure that the houses will be affordable to the beneficiaries of the GAP market.

The biggest priority for Cape Agulhas Municipality is to reduce the number of households in the various informal settlements and the Human Settlement Plan of Cape Agulhas Municipality illustrates this intention of CAM quite clearly.

CAPE AGULHAS MUNICIPALITY REVISED IDP 2014-2015

MULTI YEAR HUMAN SETTLEMENT PIPELINE AND FINANCIALS

Project	Instrument	Units Erven	Units T-Structures	Amount	April - March					
					2012/13	2013/14	2014/15	2015/16	2016/17	Onwards
<b>CURRENT PROJECTS</b>										
Bredasdorp Site B (184)	IRDP	0	184	R 11 835 638	R 7 000 000					
Bredasdorp (355) (Site A)	UISP	215	168	R19 502 470	R19 502 470					
Bredasdorp (355) (Site A)	UISP	140	140	R15 147 650		R15 147 650				
Struisbaai North (116) (Site B)	UISP	116		R 3 132 000	R3 132 000					
Arniston (80) (Site B)	IRDP	80	67	R7 169 000	R7 169 000					
<b>Sub - Total</b>		461	607	R 60 121 638	R 36 803 470	R26 750 000	R 0	R 0	R 0	R 0
<b>PLANNED PROJECTS</b>										
Struisbaai North (Site b) (116)	UISP		116	R 9 280 000		R9 280 000				
Extension of Zwelitsha ( GAP Project)	UISP		187	R 5 272 940	R 4 229 630	R1 110 000				
<b>Sub - Total</b>		0	116	R 9 280 000	R 0	R 0	R9 280 000	R 0	R 0	R 0
<b>FUTURE LONGTERM PROJECTS</b>										
Bredasdorp (Site F) (968)	IRDP	900		R24 300 000			R 12 150 000	R 12 150 0000		
Bredasdorp (Site F) (968)	IRDP/Top Str		900	R67 500 000				R 22 500 000	R 22 500 000	R 22 500 000
Bredasdorp (Site F) (Not Qualifying for Top/S)	UISP	380		R 10 260 000			R 10 260 000			
Napier (Site B) (552)	UISP	130		R3 510 000			R3 510 000			
Napier (Site B) (552)	UISP/ Top St		130	R10 400 000				R10 400 000		
Napier (Transfers) (250)	PLS	250	250	R26 750 000						R26 750 000
Protem (Site A)	IRDP / ISI	53	53	R 5 671 000			R 1 431 000			R 4 240 000
Klipdale (Site A)	IRDP / ISI	39	39	R 4 173 000			R 1 053 000			R 3 120 000
Arniston (Site C) (260)	IRDP	200	200	R21 400 000				R5 400 000	R 8 000 000	R 8 000 000
Struisbaai (Site A) (533)	IRDP	250	250	R26 750 000				R 6 750 000	R 8 000 000	R 12 000 000
<b>TOTAL CASHFLOW</b>				<b>R 260 835 638</b>	<b>R 41 033 100</b>	<b>R 36 140 000</b>	<b>R 37 684 000</b>	<b>R 57 200 000</b>	<b>R 38 500 000</b>	<b>R 76 610 000</b>

### 3.8 WATER SERVICES

#### 3.8.1 Water Management

Cape Agulhas Municipality is an accredited Water Services Authority in terms of the National Water Act (Act 36 of 1998) and provides potable water to all major towns in the area. The services utility company, Overberg Water, supplies water to the rural areas of Klipdale and Protea and also approximately 240 kl per day to Arniston/Waenhuiskrans in terms of a Service Level Agreement with the municipality. All towns have sufficient water sources except for Struisbaai where the water source is under ever increasing pressure due to numerous residential developments and holidaymakers. All the coastal towns as well as Napier are dependent on ground water which is of an acceptable quality.

Cape Agulhas Municipality obtained a Blue Drop Status certification by the Department of Water Affairs on 12 May 2009 for the water system of Bredasdorp, but subsequently have lost this Blue Drop Status in the meantime. Blue drop status was lost due to unqualified personnel, but staff members are being trained, RPMS is updated in order to restore this status and to ensure that the quality of water will always be at a high standard. To qualify for a Blue Drop Status, the water quality management system has to be between 96% and 100%. This is a clear indication that residents of the Cape Agulhas Municipal area receive a very high quality of water, which is comparative with other municipalities in the country.

CAM is dependent on water from its own sources. High water losses still remains a challenge and council need to explore ways in which to improve this situation as it also leads to revenue losses. During the public participation of the IDP process it became evident that the communities where the quality of the drinking water was not Blue Drop quality especially in towns such as Napier and Struisbaai, insisted that the municipality prioritised the upgrading of water purification plants in its planning and the allocation of resources. The Directorate: Technical Services will plan for this accordingly. A small reverse osmosis plant is in operation from December 2013 in Suiderstrand which produces water of a very high quality. A similar plant is currently being constructed in Arniston to replace the Overberg Water allocation.

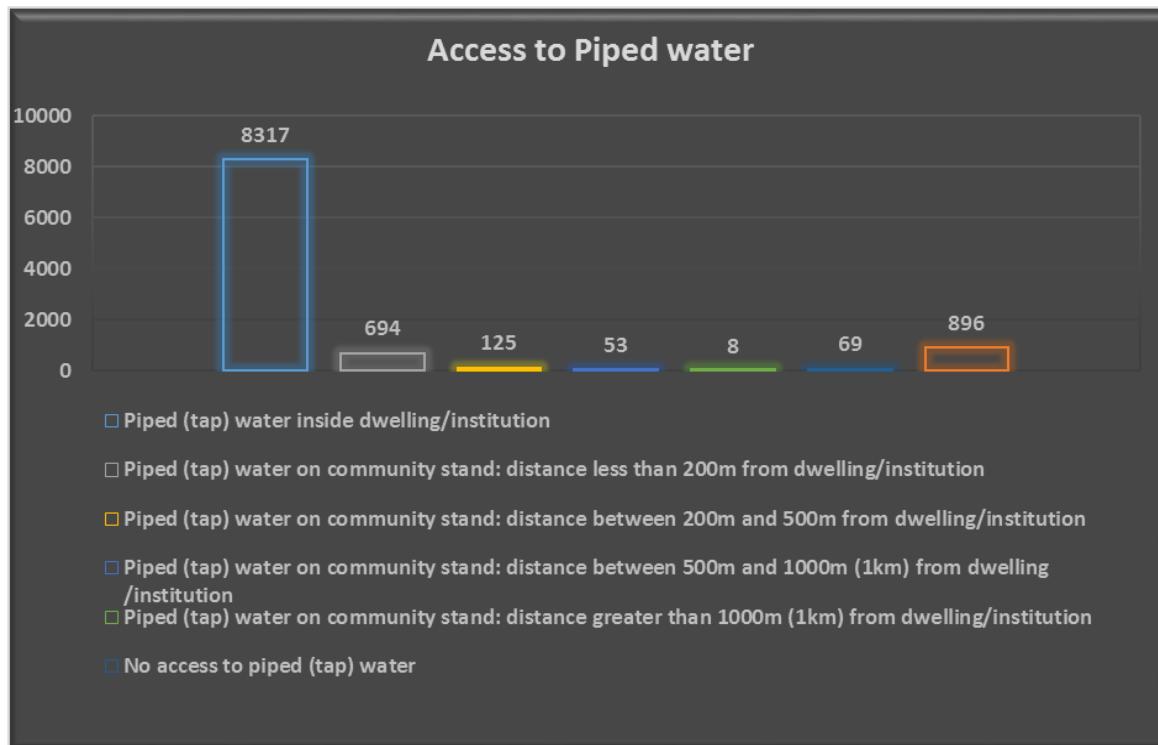
Cape Agulhas Municipality has approved a Water Services Development Plan (WSDP) in 2009 which is one of the sector plans of this IDP. The WSDP describes the future plans to secure water sources and entails the development of more boreholes, recycling of waste water effluent, desalination of groundwater and possibly seawater as the last and most expensive option. Proper planning and the achievement of the goals and targets determined in the WSDP will allow Council to meet their strategic objectives of providing quality basic services. Sufficient water sources and proper infrastructure for water provision is a fundamental requirement for economic growth and development facilitation.

P & B Lime works can be regarded as one of the largest industrial water users in the Cape Agulhas municipal area but the main water users still remain households for domestic purposes, schools and sport fields for irrigation purposes. Domestic household usage normally peaks in the December holidays in coastal towns which is becoming an increasing challenge for the municipality. All water infrastructure needs to accommodate this peak period. It has now become a norm over the last couple of years to institute and strictly enforce water restrictions especially in coastal towns such as Arniston, Struisbaai, L'Agulhas and Suiderstrand during the dry seasons.

### 3.8.2 Access to Free Basic Water

All formal houses have access to water on site and qualify for a free amount of 6kl per month. The policy of Council has been adjusted in the 2010/2011 financial year to only provide free basic water to indigent households and it is highly unlikely that this policy will be revised any time soon. This programme has now also been extended to the community of Elim with the signing of the Memorandum for Provision of Free Basic Water between Cape Agulhas Municipality and the Elim Opsienersraad. A proper quality monitoring program is in place and water samples are analysed on a regular basis to conform to relevant legislation.

### 3.8.3 Piped Water



Source: StatsSA Census 2011

### 3.9 STORM WATER

The Storm water drainage is still a major challenge due to the existing backlog and inadequate storm water systems. Cape Agulhas Municipality acquired a five year storm water master plan for the entire municipal area which will be reviewed in due course. The report on the master plan was compiled by V & V Consulting Engineers, and the following objectives were included:

1. To identify, analyse and quantify identified storm water problems in the Bredasdorp, Napier, L'Agulhas, Struisbaai and Arniston/Waenhuiskrans.
2. To give preliminary solutions and cost calculations for identified problems.
3. To give guidelines regarding storm water drainage through developing and existing residential areas.

Rainfall data was obtained from the Department of Environmental Affairs publication TR102<sup>6</sup>, titled South African Storm Rainfall. The storm water master plan is a clear indicator to the Civil Engineering Department of Cape Agulhas Municipality, for effective and efficient service delivery, and budgeting purposes. The municipality is still busy with the upgrading of gravel canals to concrete in certain areas, and are constantly working towards a good manageable storm water system.

The issue of storm water upgrading has been highlighted by several communities during the recent public participation process and is being regarded as a high priority in order to achieve the strategic objectives of Council as illustrated in the IDP. The backlogs in CAM in terms of storm water are considerable and therefore the municipality has to rely heavily on the availability of MIG funding from National Government to address these backlogs. A number of storm water infrastructure projects is currently undertaken or planned by CAM which includes:

- A flood line analysis for future infrastructure development in Napier
- Upgrading of the Droë river to a concrete lined river, which is still in progress
- Building a retention dam and upgrading of the storm water network in Struisbaai North and is currently under construction.
- Upgrading of the Padiachy River was completed with a project cost of R10 m.

The table below shows the total kilometres of storm water maintained and upgraded as well as the kilometres of new storm water pipes installed:

Storm water Infrastructure				
Kilometres				
Year	Total Storm water measures	New storm water measures	Storm water measures upgraded	Storm water measures maintained
2010/11	70	5	1.5	15
2011/12	73	3	0.7	73

(Source: CAM Annual report 2011/2012)

### 3.10 ELECTRICITY

#### 3.10.1 Electricity distribution

Electricity distribution in Cape Agulhas municipal area is done by Cape Agulhas and Eskom respectively and the under mentioned table indicates which entity is responsible for electricity distribution in what area.

CAPE AGULHAS MUNICIPALITY	ESKOM
Bredasdorp	Elim
Napier	Protem
Arniston/Waenhuiskrans	Kassiesbaai
Struisbaai	Struisbaai North
L'Agulhas	Klipdale
Suiderstrand	

All the formal residential areas in Cape Agulhas Municipality have access to electricity and street lighting. The municipality does not generate any electricity and buys all its electricity from Eskom. (See table below)

	<b>Maksimum Demand</b>	<b>Kilowatt hours</b>
<b>Bredasdorp</b>	9 MVa	4000000 kWh
<b>Struisbaai</b>	2.5 MVa	900000 kWh
<b>L'Agulhas</b>	1.1 MVa	350000 kWh
<b>Napier</b>	1.4 MVa	560000 kWh
<b>Waenhuiskrans</b>	1 MVa	260000 kWh

This capacity is still adequate to cover the current demand for electricity in the area. All informal settlements where some type of township development has taken place have access to electricity. It is however a challenge to provide electricity where informal settlements have not been properly organised into formally marked sites. The table below illustrates the type of electricity distribution per ward:

<b>Type of Electricity per ward</b>					
	<b>Ward 1</b>	<b>Ward 2</b>	<b>Ward 3</b>	<b>Ward 4</b>	<b>Ward 5</b>
<b>Conventional Meter</b>	73,6%	57,4%	39,1%	63,4%	<b>22,6%</b>
<b>Prepaid meter</b>	13,6%	42,6%	55,7%	35,6%	<b>76,4%</b>
<b>No electricity</b>	<b>8%</b>	<b>0%</b>	<b>5,2%</b>	<b>1,0%</b>	<b>0%</b>

(Source: CAM Annual report 2011/2012)

Currently the municipality do not have a problem in terms of its capacity to deliver bulk electricity services for any current and future residential or commercial developments in the area. Developers have however expressed their concern about the affordability of electricity which might compromise the economic viability of intended development projects (example the planned aquaculture initiative in Arniston by Abagold).

The biggest users of electricity in CAM are the small industrial corporations such as the P & B Limeworks, Floraland, Breda flor, Hotels, schools, hospital and domestic users. The selling of electricity to end users makes up a significant portion of the income budget of the municipality and largely secures the financial viability of the institution. Even though Cape Agulhas Municipality do not have a long term strategy to explore alternative energy sources, it does however promote and support private initiatives to explore the generation of energy through biogas and wind farms by private entities.

### 3.10.2 Access to Free Basic Electricity

Cape Agulhas Municipality provides all indigent households that are linked to the network with 50 kilowatt hours of free electricity. An agreement between Cape Agulhas Municipality and the Elim Opsieners Raad was signed on 30 September 2009 and access to Free Basic Electricity to the residents was implemented on 01 October 2009 according to the Free Basic Electricity Notice, 1693 of 2003. The provision of Free Basic Electricity certainly impacted positively on the impoverished communities due to the financial relieve

on their service payments. It also enhanced their constitutional right to energy in terms of the Constitution of South Africa of 1996.

### **3.11 SEWERAGE & SANITATION**

Bredasdorp has a full waterborne sewerage system in place while Napier and the coastal towns are partially serviced with a septic tank system of which the existing tanker service is under pressure during peak holiday seasons. Future sewerage scheme phases will be done as funds become available. Sewer tanks are not seen as a sewerage back log.

All formal households in CAM have access to sewerage & sanitation services and no household which is serviced by CAM, is using the bucket toilet system anymore. With the exception of Bredasdorp, all sewerage purification works have sufficient capacity and is operating at a satisfactory level. A proper final effluent quality control program is in place to minimise the risk of pollution of public streams or ground water sources.

A number of new business and residential developments have started particularly in Bredasdorp which means that the sewerage purification works in Bredasdorp needs to be upgraded as a matter of urgency to accommodate these new developments. The Council realises that if it wants to achieve the strategic objectives of establishing proper infrastructure for basic service delivery it must put a high priority on the upgrading of waste water treatment plants for the next 5 years. This will certainly unlock business development potential, attract investment to the area as well as facilitate the implementation of much needed residential developments. The waste water purification works in Arniston and Struisbaai have recently been upgraded. The design and environmental processes for the upgrading of the Bredasdorp plant will commence in February 2014.

### **3.12 WASTE MANAGEMENT**

#### **3.12.1 Refuse Disposal**

This is one of the core basic services rendered by Cape Agulhas Municipality and involves the collection of refuse from households and businesses within the jurisdiction of the municipality. The majority of the households have their refuse removed at least once a week and businesses twice a week. This service has been extended to informal settlements as well. Spanjaardskloof take their waste to the site in Elim to be removed to the landfill site. During the recent public participation process communities highlighted the implementation of a wheelie bin refuse removal system to replace the current black bag system. CAM is doing an analysis of the cost implication of this wheelie bin system and will certainly make a submission to the budget process in this regard.

Currently there is only one landfill site in the whole of the municipality, located in Bredasdorp where all the refuse of the neighbouring towns are being dumped and processed. Drop offs are however available in Napier, Arniston and Struisbaai from where refuse is collected on a daily basis and dumped at Bredasdorp. Extension of the landfill site in Bredasdorp is currently in its final stage.

Cape Agulhas Municipality applied to expand the existing landfill site at Bredasdorp simply because there is still adequate land available around the site. CAM awaits the outcome of the application. A comprehensive application to this effect has already been submitted to the Department of Environmental Affairs & Development Planning which will increase the airspace at the Bredasdorp for at least another 15 years. Closure permits applications for the landfill sites in L'Agulhas, Struisbaai, Napier and Waenhuiskrans is in process and was funded by National Government. The management of Cape Agulhas Municipality is aware of the fact that some of the landfill sites in the municipal area have not been licensed yet, but have put processes in place to ensure that all sites will be fully licensed before the legislative deadline of 2014. Funding from National Government will be of great help with this process to complete the closure permits.

The Cape Agulhas Integrated Waste Management Plan set strategic objectives for the next five years in this regard. The Plan was reviewed in 2012 and adopted by Council in June 2013.

There are still a number of challenges in terms of waste management, which includes:

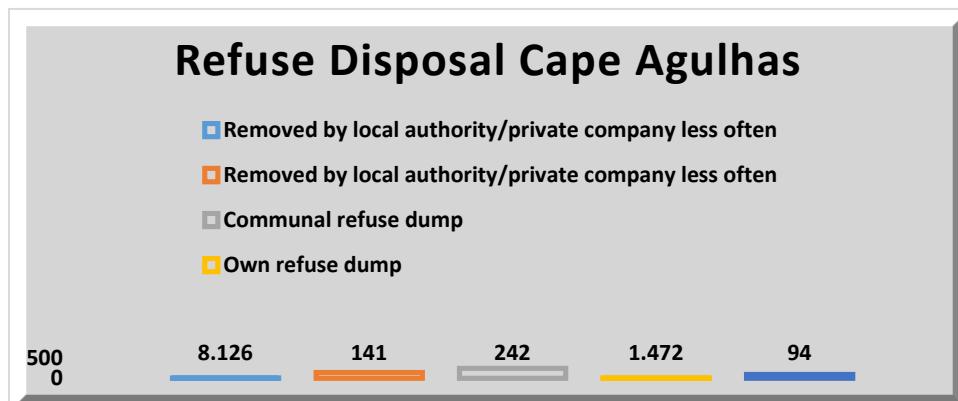
- Illegal dumping of domestic refuse, despite the fact that the municipality have placed numerous 10 m<sup>3</sup> skips in most residential areas
- Illegal entrance by scavengers at the landfill site
- Shortage of staff and resources in the Solid Waste Department

#### ***Refuse disposal in Cape Agulhas***

	2001	2011
<b>Own refuse dump</b>	15%	14%
<b>Communal refuse dump</b>	0%	2%
<b>Removed by local authority less often</b>	2%	1%
<b>Removed by local authority at least once a week</b>	79%	80%
<b>Unspecified/Other</b>	4%	1%

(Source: StatsSA, Census 2011)

In 2011, Cape Agulhas Municipality had the second largest proportion of households with access to refuse removal by local authority (at least once a week) at 80% in the Overberg region.



CAM experience staff capacity constraints in the Waste management department, but the problem has been addressed by adding new posts to the organogram to make necessary budgetary provisions.

### 3.12.2 Waste minimisation

Due to increasing volumes in waste the municipality implemented a recycling project previously. A tender has been awarded to a private contractor which was appointed to manage the implementation of this project over a period of one year. Recycling material is collected on Thursdays and each household participating in this initiative receives a new recycling bag on a weekly basis. An approximate figure of 50% of the residents, 70% of the businesses and schools are participating. The recycling operation in Bredasdorp minimises the impact on the landfill site and contributes significantly towards waste minimisation and on top of this it provides 9 full time jobs for local unskilled people. The importance of recycling at home in recent years has become increasingly important because of the cost for the design of new landfill sites as well as the treatment of waste.

Of all the daily waste collection particularly from businesses, approximately 1 500 m<sup>3</sup> waste material is being recycled per month. A summit with all the relevant stakeholders will be organised in due course to map out a comprehensive strategy on how the economic benefit of recycling can be maximised in Cape Agulhas. A database of all relevant stakeholders is currently being established by Cape Agulhas Municipality. Awareness campaigns were rolled out during the new RDP housing projects.

### 3.13 ROADS

The fact that Cape Agulhas Municipality is not situated along any of the national roads in the Western Cape poses particular economic and logistical challenges to the area. However, the N2 national road does not lie too far outside of the municipality and Cape Agulhas area is connected to the N2 via good quality provincial roads.

Gravel road Infrastructure				
Kilometres				
Year	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
2010/11	30.5	0	1.8	30.5
2011/12	28.3	2.9	2.2	28.3

Tarred road Infrastructure					
Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
2010/11	168.3	1.8	6.5	6	125

2011/12	170.5	2.2	0.6	15.3	170.5
<b>Cost of Construction/Maintenance</b>					
<b>R'000</b>					
Year	Gravel			Tar	
	New	Gravel-Tar	Maintained	New	Re-worked
2010/11	0	2600	800	2600	6000
2011/12	2700	1700	320	2700	1240

Source: CAM Annual report

Cape Agulhas Municipality has 170.5 km tarred roads of which 80% are in a good condition and 2% in a not so good/poor condition. The municipality is working on the poor roads with the resources and budget allocated as well as maintaining the "good roads" with the annual reseal programme.

The Cape Agulhas area has around 28.3km gravel roads and the municipality is striving to surface all these roads within the next 30 years. Gravel roads are maintained on a quarterly basis to keep them up to standard. The Streets and Storm water Department also did labour intensive roads construction on the Napier RDP housing project, where gravel roads were upgraded to tar roads. Two major roads have been highlighted for upgrading due to the economic impact it might have on the tourism and property development industries if it is being upgraded. The road leading to the De Hoop Nature Reserve is approximately 56km long and can really boost this icon's economic potential if the road is being upgraded to a tarred road. The same for the 5km gravel road which links L'Agulhas and Suiderstrand with each other and recently transferred to Cape Agulhas Municipality will have a positive impact on the sale of property and the valuation of the properties in those residential areas. The upgrade of these roads will have to be done on a partnership basis with the National & Provincial Departments of Public Works as well as the District Municipality due to the relatively high costs involved. The upgrading of the road linking Gansbaai with Elim was approved by the Department of Public works & Transport and construction is currently in progress.

The use of pavement management systems is generally accepted as being essential for determining the maintenance needs of pavements in a network of roads. Connectivity with Cape Town as the closest city centre, neighbouring municipalities and the linking of the different towns in CAM, will enhance the potential for economic growth. Implemented in sequential phases it firstly identifies maintenance projects from an assessment of the condition of the road network, and lastly, the most economic design of the maintenance treatment will be determined.

The pavement management system deals with the first phase i.e. network assessment of the pavements in the area. Maintenance projects are given in an order of priority that places special emphasis on the

advantages of preventative maintenance. Possible project types range from routine maintenance (e.g. patching), normal maintenance (various forms of surface treatment) through to heavy rehabilitation (e.g. heavy overlays and reconstruction). The report essentially provides answers to the following questions:

- What is the present condition of the pavements from both a structural and functional point of view?
- Which sections should be scheduled as rehabilitation projects in a 2-5 year programme?
- Which sections should be resurfaced this year and the next to forestall incipient structural deterioration?
- What type of maintenance measure will be most cost effective in each case?
- What funds are required to carry out the suggested maintenance programmes, so as to bring the network to an acceptable level of service and to alleviate unnecessarily expensive maintenance in the future?

Provincial Government awarded R5m for the rehabilitation of Longstreet, Bredasdorp. The project was well executed by the officials and the construction team and the first phase was completed by an outside contractor. The second phase CAM acquired their own contracting team from expertise with all labour and resources within our area. The project were fully EPWP compliant and met all necessary criteria.



Cape Agulhas Municipality received the KAMOSO Award 2013 for the Long Street project and can therefore say: "It can be done."



### 3.14 FLEET MANAGEMENT

Fleet management is one of the risks that have been identified in the organisation that might have a negative effect on the operational costs of the municipality. That is why the Municipal Manager has established a dedicated unit to ensure that the vehicles and plant of Cape Agulhas Municipality is managed more effectively and efficiently. The role of this unit is:

- To ensure that it provides an efficient and cost-effective service for the supply of transport and plant requirements to various functional areas of Cape Agulhas Municipality.
- To control the overall cost of operating and maintaining the municipal fleet of vehicles and equipment in a manner that extend their useful life,
- To control the growth in size of the fleet,
- To standardize the composition of the fleet and accurately budget for maintenance and replacement costs.

Driver and operator care in the daily use and basic maintenance of equipment is extremely important, as it affects the cost and reliability of the fleet operation. Knowledge and the responsible handling of the numerous pieces of machinery at the work site means less downtime, reduced maintenance and less frustration to supervisors, drivers and operators.

A manual needs to be compiled to establish a uniform code of practice and conduct for all users, drivers and operators of the municipality's motorised fleet. The content is directed at promoting knowledge and understanding of the respective disciplines. The ultimate aim is to attain optimum productivity and cost effectiveness, and eliminating vehicle abuse. Practical application of the guidelines, in conjunction with specific standing orders/policies/instructions will prolong machinery service life and minimize vehicle accidents/losses caused through ignorance and or negligence.

The vehicle fleet of Cape Agulhas Municipality comprises of the following licenced items:

<b>Cars</b>	6
<b>Light Delivery Vehicles (Bakkies)</b>	26
<b>Machines / Tractors</b>	12
<b>Trailers</b>	22
<b>Generators on Trailers (Powerplants)</b>	6
<b>Trucks (Ranging from 3.5T to 8 Tons)</b>	28

Some of the challenges for proper fleet management include:

- a shortage of vehicles to ensure effective service delivery

- a clear policy and Standard Operating Procedure for the usage of municipal vehicles
- Limited funding to replace vehicles over a shorter period of time
- Limited capacity in the Fleet Management unit

The shortage of vehicles can be addressed by implementing a pool vehicle system, where more vehicles need to be acquired in order to fulfil its service delivery demand. In this financial year Cape Agulhas Municipality needs to acquire a new landfill compactor, especially to lengthen the life cycle of our current landfill site, according the Department of Environmental Affairs. A new Compactor Refuse truck is also a high priority, which will assist in the implementation of the wheelie bin system.

Sufficient capital, by means of the annual budget, must set aside to fund this ever growing demand. There are also the external funding options that may be followed, such as Municipal loans by DBSA or either lease agreements, rental possibilities or hire purchasing.

### **3.15 ECONOMIC INFRASTRUCTURE**

Investment preserves and enhances the economy's productive capacity. An increase in physical infrastructure and human capital are associated with positive economic benefits. A comprehensive investment incentive policy will have to be developed as part of the LED strategy of Cape Agulhas Municipality which will clearly spell out the incentives for potential investors to the area.

#### **3.15.1 Physical Infrastructure**

Physical infrastructure refers to investment in assets with long economic lifespan such as roads, railway tracks, power transmission lines, pipelines or buildings. The better the infrastructure, the better the possibility to attract investment. The status quo of roads, electricity and water are discussed under its own sections in this IDP document.

#### **3.15.2 Airport**

A proposal with major economic benefits is the co-use of the South African National Defence Force Air Force Base between Bredasdorp and Arniston. The planned development of the airport as a commercial aeronautical facility will have benefits for agriculture, fishing and tourism industries that will facilitate growth in these industries as well as to develop downstream value-adding industries. This project has gained some momentum over the last year due to the fact that Cape Agulhas Municipality has engaged with the consultants on how the proposed development of a commercial airport can be accelerated. This will certainly be tremendous boost for the local economy and apart from the job creation potential, a number of downstream business opportunities will be derived from this project. The pre-feasibility study commissioned by the Overberg District Municipality provides more detail on the positive impact that this project might have on industries such as agriculture, tourism, business and manufacturing.

### 3.15.3 Transport networks

Access to rail transport is non-existent in Cape Agulhas. However, there is a railway line that runs from Bredasdorp to Cape Town that is not in use for passengers. The Council is in the process to negotiate with the relevant authorities to take over the buildings at the station in order to utilise it to the economic benefit of the region.

## 3.16 ENVIRONMENTAL INFORMATION

The entire radius of Cape Agulhas covers approximately 2 411km<sup>2</sup> of which 10% are urban and a vast 90% can be classified as rural. One of the biggest attributes of this region is its panoramic unscathed natural environment which lures thousands of tourists to this area on a daily basis. That is why Cape Agulhas Municipality and other relevant stakeholders such as SANParks, Cape Nature and Agulhas Biodiversity Initiative (ABI) place a high premium on conservation of the natural environment. The land use practises of Cape Agulhas Municipality always seek to uphold the principles of Sustainable Development.

### 3.16.1 Environmental Management

#### - National list of ecosystems that are threatened and in need of protection

Section 54 of the NEM: Biodiversity Act of 2004 states:

*“An organ of state that must prepare an environmental implementation or environmental management plan in terms of Chapter 3 of the National Environmental Management Act, and a municipality that must adopt an integrated development plan in terms of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000), must take into account the need for the protection of listed ecosystems.”*

As follow the list of protected ecosystems in the Overberg region as published on 9 December 2011 in the Government Gazette, no. 34809.

Critically endangered	Endangered	Vulnerable
<b>Cape Lowland Alluvial Vegetation</b>	Agulhas Sand Fynbos	Agulhas Limestone Fynbos
<b>Central Rûens Shale Renosterveld</b>	Greyton Shale Fynbos	Albertinia Sand Fynbos
<b>Eastern Rûens Shale Renosterveld</b>	Hangklip Sand Fynbos	Boland Granite Fynbos
<b>Elgin Shale Fynbos</b>	Potberg Ferricrete Fynbos	Cape Winelands Shale Fynbos
<b>Elim Ferricrete Fynbos</b>	Western Cape Milkwood Forest	Hawequas Sandstone Fynbos
<b>Kogelberg Sandstone Fynbos</b>		Montagu Shale Renosterveld
<b>Overberg Sandstone Fynbos</b>		Swellendam Silcrete Fynbos
<b>Rûens Silcrete Renosterveld</b>		
<b>Western Rûens Shale Renosterveld</b>		

### **3.16.2 Topography**

A large geographical area of the Cape Agulhas Municipal area lies on the Agulhas plain. This is a low-lying coastal plain which is home to the Agulhas National Park and a series of wetlands. The Agulhas National Park together with the Nuwejaarswetland Special Management Area (SMA) contains important areas of Lowland Fynbos biodiversity. This SMA is an area defined as an area of excellence and good practice in which private landowners collaborate collectively to manage their land in such a way that it promotes sustainable development and biodiversity conservation. The Nuwejaarswetland SMA also maintains the ground breaking solution to farm economically while still preserving the environment.

#### ***IMPACT AND THREATS ON THE NATURAL ENVIRONMENT***

##### **Pollution**

Pollution can take many forms and all of these have a negative impact on the environment. Unfortunately a low priority has been given to cleaner, renewable energy sources that reduce atmospheric emissions which occur with the use of carbon- based fuels. Air pollution impacts on diseases such as lung and other respiratory diseases which in turn place a greater burden on healthcare systems and facilities. Cape Agulhas Municipality is in the process of developing an Air Quality Management Plan which is a requirement in terms of the National Environment Management: Air Quality Act.

##### **Global warming**

The Western Cape is likely to be affected by the global warming phenomenon, which is closely linked with climate change. The effect of Global Warming is already evident in different kinds of manifestations all around the world and South Africa is no exception.

That is why Cape Agulhas Municipality has also embarked on initiatives which will reduce the carbon footprint of our activities and promote awareness amongst all stakeholders to do the same. Cape Agulhas Municipality entered into a Memorandum of Understanding with a company called Ark industries to explore the possibility of generating alternative energy from its waste water treatment facilities. The solar geyser project rolled out by Eskom where sub economic houses are being equipped with solar geysers will also make a significant contribution to minimise electricity consumption. This project has commenced in Cape Agulhas Municipality and will be implemented in all towns within the municipality.

##### **Climate change**

Climate change rapidly became the boiling point and the biggest focus point of discussion on the global agenda. The reason for this is that the world is very quickly experiencing the effect that climate change and global warming are having on fundamental socio-economic development such as water & sanitation, food security, health, energy, industrial development and human settlements.

The future climate of the Western Cape is likely to be one that is warmer and drier than at present, according to a number of model projections. A future that is warmer, and possibly drier, will encompass a range of consequences that will affect the economy, the livelihoods of people and ecological integrity of the Western Cape region.

**Impacts and vulnerabilities that climate change will have on the Cape Agulhas Municipal area such as:**

<b>1. Water resources</b>	Because water is already a limiting factor for economic growth, the projected climate change has serious implications for the competing interests of environmental integrity and socio-economic development. In a warmer and drier future, the completion for fresh water will increase sharply.
<b>2. Coastal impacts</b>	The impacts of sea-level rise are increased saltwater intrusion into coastal aquifers, flooding in conjunction with extreme storm events and coastal erosion.
<b>3. Biodiversity</b>	Species losses estimated to be ultimately as high as 30% under worst-case scenario assumptions, may occur both as a direct response to warming and drying, but also as an indirect response to fire regimes and interactions with invasive alien species.
<b>4. Fire danger and fire frequency</b>	The frequency of intense wildfires is modelled to increase substantially, and high fire risk conditions are projected to increase. This will have a negative effect on biodiversity, soil structure and the spread of fire-adapted alien invasive plants.
<b>5. Alien invasive species</b>	Invasive alien trees, if left unchecked, will continue to utilize water sub-optimally in a situation where there is increasing water scarcity and may fuel more intense and frequent fires.
<b>6. Livelihoods</b>	Poor health that will result from air pollution. Increasing water scarcity and rising temperatures will affect sectors of the economy (agriculture, forestry and fishing).

### **Coastal Management**

- Coastal Management Programme

Section 48(1) (a) of the NEM: Integrated Coastal Management Act (Act 24 of 2008) states:

“A coastal municipality-

(a) must, within four years of the commencement of this Act prepare and adopt a municipal coastal management programme for managing the coastal zone or specific parts of the coastal zone in the municipality;”

The Overberg District Municipality appointed a service provider for the development of an Overberg Coastal Management Programme in August 2013. This project will be phased out over a three year period and will conclude in June 2016.

### **Air Quality Management**

The NEM: Air Quality Act (Act 39 of 2004) requires municipalities to compile an Air Quality Management Plan as well as designate an Air Quality Officer.

Cape Agulhas Municipality drafted an Air Quality Management Plan which was tabled to Council and is in the process of being advertised for public comments. Two officials were appointed in the Air Quality Management unit and will receive their EMI training during October 2014.

## CHAPTER 4: DEVELOPMENT GOALS

### Heuningberg Nature Reserve Management Plan

Cape Agulhas Municipality drafted a Heuningberg Nature Reserve Management Plan but it still needs to be tabled to Council for adoption.

This Nature reserve is situated in the Cape Agulhas Municipal area on the northern boundary of the Agulhas plain and to the south of the Rhenosterveld “Ruggen”. It offers protection to some of the last remaining undisturbed fragments of Mountain Fynbos in the Overberg. The purpose of the Heuningberg Nature reserve is to contribute to Bredasdorp's environmental sustainability by supplying the community with those ecosystems services so necessary for healthy human existence. The main ecosystems service is the sustainable supply of clean water, but the air purification effect of natural vegetation, a natural area for hiking, walking and recreation must not be underestimated.

The following projects were identified for attention in the short term:

Wetland Management & Rehabilitation	Alien Vegetation Control	Fire Management	Geohydrology Monitoring
Vegetation Monitoring and Management	Wildlife Management and Monitoring	Develop a Tourism Plan	Create small business & job opportunities
Create Conservation officer posts within CAM	Generate a cash flow through Tourism and EPWP projects	Capital Infrastructure Management	Environmental Education

The Council of Cape Agulhas Municipality (CAM) is well aware of the development challenges that face the different communities in the area. In order to improve the livelihood of the relevant communities, the Council has adopted long term goals and short term goals that are supported by various development strategies. Council also realises that the expectations from the communities are extremely high and the resources of Cape Agulhas Municipality to match those expectations are relatively limited. The strategic approach therefore would be to optimise the limited resources and expanding the impact it would have on the strategic priorities identified during the public participation process of developing the IDP. This Chapter focuses on the goals and priorities of the municipality and suggest particular strategies on how those goals can be achieved.

#### 4.1

#### VISION & MISSION



#### 4.2 STRATEGIC PLANNING

The Councillors and management of Cape Agulhas Municipality embarked on a strategic planning session in October 2013. The main purpose of the strategic planning session was to determine the objectives for the following year which will form the basis of the annual review of the IDP. The theme of this session was the financial sustainability of the municipality to ensure high level of service delivery in the future.

A strategic plan was drafted which noted all issues discussed at the session and adopted by Council on 29 October 2013 per Resolution 284/2013 as illustrated below:

**DRAFT STRATEGIC PLAN BASED ON THE STRATEGIC SESSION OF 10-11 OCTOBER 2013**

NO.	ISSUE	ACTION TO BE TAKEN	RESPONSIBILITY	TIMEFRAME
1	Performance Management System Policy	<ol style="list-style-type: none"> <li>1. Revision of the PMS policy to bring it in line with current expectations and developments as well as considering the implementation of performance based staff evaluations</li> <li>2. Ensure that the PMS is implemented on all levels</li> </ol>	Corporate Services – Human Resources	<ol style="list-style-type: none"> <li>1. 28 February 2014</li> <li>2. 30 June 2014</li> </ol>
2	Annual revision of all municipal policies	<ol style="list-style-type: none"> <li>1. All municipal policies to be reviewed</li> <li>2. All policies to include provision for annual revision where it is currently not included</li> <li>3. Implementation of a policy register of all policies for control purposes</li> </ol>	<ol style="list-style-type: none"> <li>1. All Directors</li> <li>2. Internal Audit</li> </ol>	Draft internal audit report to be issued by 30 November 2013
3	Effective public participation	<ol style="list-style-type: none"> <li>1. Extended and effective use of the newspapers, newsletters, radio, community notice boards, ward committee members and Councillors and the website</li> <li>2. Review of the communications policy</li> </ol>	<ol style="list-style-type: none"> <li>1. Corporate Services – IDP</li> <li>2. Municipal Manager</li> </ol>	31 January 2014
4	Effective tariffs	<ol style="list-style-type: none"> <li>1. Review of all applicable policies to determine if the current tariffs are reflective of the actual cost</li> <li>2. Request to national and Provincial Treasuries for financial support to contract consultants to assist the municipality in this task</li> </ol>	Municipal Manager CFO	31 October 2013
5	Safeguarding of transformers	Continuous review of the safety of transformers	Electro-Mechanical Services	Continuous
6	Electronic agenda and minutes	<ol style="list-style-type: none"> <li>1. Costing of such a system to be done for consideration in the 2014/15 budget</li> <li>2. Development of a training plan for all users (Councillors)</li> </ol>	Corporate Services	28 February 2014 for inclusion in the 2014/15 budget
7	Critical and key vacancy's	<ol style="list-style-type: none"> <li>1. Determine all vacant critical and key positions</li> <li>2. Finance to explore possible savings in order to fill these vacancies</li> </ol>	<ol style="list-style-type: none"> <li>1. All directors</li> <li>2. MM</li> </ol>	<ol style="list-style-type: none"> <li>1. Funded post assessment by 31 December 2013</li> <li>2. Unfunded posts by 31 December 2013 for inclusion in the 2013/14 adjustment budget process</li> </ol>
8	TASK implementation	<ol style="list-style-type: none"> <li>1. Determine whether the TASK process must go ahead or whether it must be parked</li> <li>2. Draw up a report for submission to Council</li> </ol>	Corporate Services – Human Resources	For submission to Council during November 2013
9	Electronic clock-in system	<ol style="list-style-type: none"> <li>1. Investigate the additional cost for implementation of the SAMRAS Plus system</li> </ol>	<ol style="list-style-type: none"> <li>1. Finance</li> <li>2. Corporate Services -</li> </ol>	28 February 2014 for inclusion in the 2014/15

**CAPE AGULHAS MUNICIPALITY REVISED IDP 2014-2015**

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<b>NO.</b>	<b>ISSUE</b>	<b>ACTION TO BE TAKEN</b>	<b>RESPONSIBILITY</b>	<b>TIMEFRAME</b>
		2. Determine capital cost for implementation of an electronic clock-in system and equipment	HR	budget process
10	Training of directors and managers as chairpersons and prosecutors in disciplinary hearings	SALGA to be requested to provide guidance and training in this regard	Corporate Services	31 October 2013
11	Re-establishment of Land Disposal Committee	1. Determine if Municipal Manager indeed has delegated powers in terms of the policy 2. If so, submission must be made to the Municipal Manager for the change in the composition of the Committee	1. Corporate Services 2. Municipal Manager	31 October 2013
12	Shared Services	Engage with the Overberg District Municipality, on sharing of certain services or other B municipality in Overberg should the ODM not be able facilitate this process	Council (one-on-one meeting with ODM Council)	30 November 2013
13	Budget and Treasury section	1. Amendment of Macro and Micro structures to make provision for the BTO 2. Costing of the establishment of the BTO 3. Filling of vacant positions once established	1. CFO 2. Municipal manager	31 January 2014 for inclusion in the 2014/15 budget cycle
14	Office accommodation	1. Negotiate with the owner of the Ned bank building for the possibility of purchasing the building 2. If not successful, the renting of the building for a period of no more than 3 years must be considered 3. Costing for renting to be done for inclusion in 2014/15 budget process 4. Research other vacant office space for possible renting or purchasing	1. Mayor 2. Municipal Manager 3. Financial Services	1. Negotiation to be done as a matter of urgency for submission of a report to Council in the October 2013 sitting 2. Renting option – include in the 2014/15 budget process
15	Incentive policy	Development, approval and implementation of an incentive policy	Finance in consultation with Technical departments	31 January 2014 for submission to Council in February 2014
16	Effective electronic fleet management	1. Formal training of mechanics 2. Effective management of service plans 3. Installing of tracker units in all vehicles 4. Vehicles to be part of asset unit 5. Including of a vehicle costing system as part of SAMRAS 6. Development of a policy regarding the payment of fines by the drivers should they receive fines	1. Finance 2. Technical Services – fleet management 3. Corporate Services – HR (for transfer of staff)	1. 31 December 2013 2. Costing to be included in the 2014/15 budget process
17	Job clarification	1. Final job descriptions for all staff 2. Finalisation of the Macro structure 3. Finalisation of micro-structure to ensure that all staff know	1. Municipal Manager 2. Corporate Services	Macro structure to be submitted to Council in November 2013

**CAPE AGULHAS MUNICIPALITY REVISED IDP 2014-2015**

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<b>NO.</b>	<b>ISSUE</b>	<b>ACTION TO BE TAKEN</b>	<b>RESPONSIBILITY</b>	<b>TIMEFRAME</b>
		what they are responsible for and to eliminate the silo-mentality		
18	Induction of new employees	<ol style="list-style-type: none"> <li>1. Development, approval and implementation of an induction policy</li> <li>2. Development of an adequate induction course for all new employees to introduce them to the municipality, its functions, code of conduct, etc.</li> </ol>	Corporate Services – Human Resources	<ol style="list-style-type: none"> <li>1. Finalisation of policy by 31 November 2013</li> <li>2. Submission to Council in the December sitting</li> </ol>
19	Maintenance of infrastructure and facilities, (buildings, fences, parks etc.,)	<ol style="list-style-type: none"> <li>1. Development of a comprehensive infrastructure maintenance plan in order to accurately determine maintenance needs and to enhance the budgeting process in this regard</li> <li>2. Plan must be used to accurately determine 2014/15 budget</li> <li>3. Gradual increase of maintenance expenditure to 10% of budget</li> </ol>	<ol style="list-style-type: none"> <li>1. Technical Services</li> <li>2. Electro-Mechanical Services</li> <li>3. Community Service</li> </ol>	Finalisation of maintenance plan by 31 January 2014 for submission to Council in February 2014
20	Infrastructure development	<ol style="list-style-type: none"> <li>1. Development of a comprehensive infrastructure maintenance plan in order to accurately determine maintenance needs and to enhance the budgeting process in this regard. However, this is a huge task that will have to be done by consultants</li> <li>2. Plan must be used to accurately determine future capital budget</li> </ol>	<ol style="list-style-type: none"> <li>1. Technical Services</li> <li>2. Electro-Mechanical Services</li> </ol>	<ol style="list-style-type: none"> <li>1. Technical Services - Finalisation of maintenance plan to be budgeted for in the 2014/15 process for appointments of consultants</li> <li>2. Electrical Services - by 31 January 2013 for submission to Council in February 2013</li> </ol>
21	Sustained water provision	<ol style="list-style-type: none"> <li>1. Research surveys on all possible alternative and additional water sources such as desalination, new bore-holes, rivers, dams, valley's fountains, streams etc. to ensure water security</li> <li>2. Development of a water services development plan (as part of infrastructure development plan)</li> </ol>	Technical Services	Finalisation of maintenance plan to be budgeted for in the 2014/15 process for appointments of consultants
22	Water losses	<ol style="list-style-type: none"> <li>1. Investigation of the water losses</li> <li>2. Development of a water loss strategy</li> </ol>	Technical Services	31 March 2014 as well as on a continuous basis

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NO.	ISSUE	ACTION TO BE TAKEN	RESPONSIBILITY	TIMEFRAME
				thereafter
23	Distribution of equitable share	<ol style="list-style-type: none"> <li>1. Drawing up of a report to Council on the current distribution of the municipality's equitable share</li> <li>2. Critically re-look the current distribution to increase availability of funds for infrastructure maintenance</li> </ol>	Finance	<ol style="list-style-type: none"> <li>1. Finalisation of report by 31 October 2013 for submission to Council in November 2013</li> <li>2. Redistribution by 28 February 2014 for inclusion in the 2014/15 budget process</li> </ol>
24	Housing planning framework	<ol style="list-style-type: none"> <li>1. Development of a longer term housing planning timeline which must inform other role-players in advance of when housing projects will commence, including housing for middle and Higher income group</li> <li>2. This timeline must be able to assist such role-players to have their own planning/task in place to ensure that the housing project is not delayed</li> <li>3. This process must include the identification of land for future housing projects</li> </ol>	Community Services	30 November 2013
25	Occupational Health and Safety	<ol style="list-style-type: none"> <li>1. Revision of the micro structure to make provision for such a position</li> <li>2. Provision for the position in the 2014/15 budget</li> <li>3. Appointment/allocation of a dedicated Occupational Health and Safety officer</li> </ol>	Corporate Services – Human Resources	End of February 2014 for inclusion in the 2014/15 budget process
26	Organisation Health assessment	<ol style="list-style-type: none"> <li>1. Assessment of the municipality's health situation</li> <li>2. Costing to comply to be determined</li> <li>3. Workshop between all Councillors and managers on cooperation between departments and between departments and the Council to: <ol style="list-style-type: none"> <li>a. eliminate the current silo way of working, and</li> <li>b. to solve the current problem of the ward committee meeting minutes being included in the minutes of the Council for noting without any reaction or feedback to the ward committees</li> </ol> </li> </ol>	1 and 2. Corporate Services 3. All Councillors and managers	<ol style="list-style-type: none"> <li>1. Costing done by 31 October 2013</li> <li>2. Costing to be used in 2014/15 budget process</li> <li>3. 30 November 2013</li> </ol>
27	Tourism	Analysis of the current contract and return on investment of	1. Mayor (assisted by	Discussions to be finalised

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<b>NO.</b>	<b>ISSUE</b>	<b>ACTION TO BE TAKEN</b>	<b>RESPONSIBILITY</b>	<b>TIMEFRAME</b>
		R700 000 plus per annum in the local Tourism Bureau Discussions to be held with the Bureau Council to be more involved in the affairs of the Tourism Bureaux Mayor and Municipal Manager to serve on the Board of the Bureau	1. Cllr Burger) 2. Municipal Manager 3. Community Services 4. CFO	by end of October 2013
28	Security at resorts	1. Short term - Identify and train suitable willing community youth to provide security services at the resorts over holiday season 2. Long term – costing of CCTV security systems at the resorts	1. Community Services 2. Municipal Manager 3. CFO	4. Short term – 15 November 2013 5. Long term – 28 February 2014 for inclusion in the 2014/15 budget process
29	Access control to main building and Chambers	1. Costing for security and access control to the main building and chambers for the short term 2. All other administrative buildings in the longer term	1. Finance 2. Community Services 3. Municipal Manager	31 October 2013 and information to be used for the 2014/15 budget process
30	Disaster management	Revision of current disaster management plan to ensure a comprehensive municipal disaster management plan (in conjunction with the Overberg District Municipality)	1. Community Services in conjunction with all other directorates	28 February 2014 for approval by Council in March 2014
31	Speed control and fines	1. Research possibility of contracting out speed control function 2. Upgrade of the department and daily fines processing	Community Services	1. Explore by 30 November 2013 for inclusion in the 2014/15 budget process 2. To include point 2 in the adjustment budget to ensure effectiveness
32	Uniform tariffs for contract workers	1. Investigation and approval by council of uniform tariffs for temporary employees linked to the rates of the permanent employees 2. Ensure the enforcement of the use of approved national EPWP tariffs	Corporate Services	31 January 2014
33	Training of peace officers	1. Train peace officers to assist with squatter control 2. To be included in the SDP 3. Costing of training to be done	Community Services	31 January 2014 for inclusion in the 2014/15 budget process
34	Illegal building	Development, approval and implementation of a by-law on illegal building Registration/certificate al Law enforcement officials	1. Community Services 2. Corporate Services 3. All Departments	1. Draft to be completed by 28 February 2014 2. Implementation 1 July 2014

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<b>NO.</b>	<b>ISSUE</b>	<b>ACTION TO BE TAKEN</b>	<b>RESPONSIBILITY</b>	<b>TIMEFRAME</b>
35	LED strategy and implementation plan	1. Finalisation and approval of the LED strategy 2. Development of a comprehensive LED implementation plan	1. Council Committee appointed for review of the draft Strategy 2. Community Services - LED	1. Strategy to be reviewed by 30 November 2013 for submission to Council in December 2013 2. Implementation plan to be finalised by 28 February 2014 for submission to Council March 2014
36	Youth development strategy and implementation plan	NYDA must be contacted for financial assistance for the development of a youth development strategy and implementation plan	Community Services – Human Development	31 October 2013
37	Credit control	Review of the credit control and indigent policy	Financial services and CFO	31 January 2014 for inclusion in the 2014/15 budget cycle
38	Contract management	1. Implementation of a contract register 2. Update register with all leases and other applicable contracts 3. Develop SOP's for dealing with contracts i.e. contract management processes	1. Corporate Services in conjunction with Financial Services 2. Municipal Manager	1. SOP's – 30 November 2013 2. Register – 31 January 2014
39	Financial sustainability and turnaround	1. Development of a financial plan for the next XX years and/or development of financial turnaround strategy 2. Submission of a request to PT for financial assistance for the development of such a strategy	1. Financial Services 2. Municipal Manager	31 October 2013 to contact treasury for financial assistance
40	Inadequate water supply to Protem	Investigate the current water supply system to Protem to determine the adequacy of the supply system	Technical Services	Submit report to Council in November 2013
41	Development of municipal core-values	Development of a set of core-values for the municipality which must form part of the packs given to newly appointed staff and the proposed induction course for new employees	Corporate Services	31 December 2013 for submission to Council in January 2014
42	Staff evaluations	1. Investigate the introduction of competency based staff evaluations for all staff (s57 staff excluded) 2. Drawing up of a report to Council on this matter	Corporate Services	End of January 2014 for submission to Council in February 2014
43	Vetting of applicants applying for positions	Introduction of vetting of applicants applying for positions at the municipality	Corporate Service	Full implementation by 31 October 2013

CAPE AGULHAS MUNICIPALITY REVISED IDP 2014-2015

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NO.	ISSUE	ACTION TO BE TAKEN	RESPONSIBILITY	TIMEFRAME
44	Electricity losses	<ol style="list-style-type: none"> <li>1. Investigation of the electricity losses to keep losses below 10%</li> <li>2. Development of an electricity loss strategy</li> </ol>	Electro-technical Services	31 March 2014
45	Leave and Overtime management	Effective system (SOP's) to be drawn up and implemented to reduce expenses on that	<ol style="list-style-type: none"> <li>1. All Department Heads</li> <li>2. Municipal Manager</li> </ol>	28 February 2014
46	Strategic land disposal	Strategy to create income for infrastructure and economic development	<ol style="list-style-type: none"> <li>1. Corporate Services</li> <li>2. Finance Services</li> <li>3. Community Services</li> <li>4. Municipal Manager</li> </ol>	31 March 2014

#### 4.3 SWOT ANALYSIS

The Council of Cape Agulhas Municipality made a comprehensive SWOT Analysis of the organisation which is illustrated as follow:

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>• Development oriented political &amp; administrative leadership</li> <li>• Political stability &amp; industrial relations</li> <li>• Bias towards poor communities</li> <li>• Always try to align projects &amp; programmes to be in line with Government policies and objectives</li> <li>• Sound financial management and viability</li> <li>• Good working relationship with other sector departments and directorates</li> <li>• High priority on training &amp; skills development of councillors, officials and ward committees</li> <li>• Established effective inter-governmental relations</li> <li>• Good work ethics and teamwork</li> <li>• Limited dependency on consultants</li> <li>• Exercise efficient budgetary controls and optimize the impact of allocated budgets</li> <li>• Dedicated and committed staff that can perform under pressure</li> <li>• Reasonably high standards of service delivery</li> <li>• Sought after tourist destination</li> <li>• Multi skilled personnel</li> <li>• Effective Sport development programmes</li> <li>• Public facilities &amp; services in all towns of Cape Agulhas Municipality</li> </ul>	<ul style="list-style-type: none"> <li>• Challenges with effective internal and external communication</li> <li>• Relatively high rate of unemployment &amp; abject poverty in community</li> <li>• Increasing total of indigent households which compromises the financial viability of the municipality</li> <li>• Dependency on government grants for infrastructure projects</li> <li>• Limited administrative capacity</li> <li>• Not able to secure funding for projects timeously</li> <li>• Limited resources to achieve development objectives</li> <li>• Shortage of personnel in strategic portfolios</li> <li>• Maximum utilisation of municipal assets &amp; property to facilitate economic development</li> <li>• Increasing criminal activity in certain areas</li> <li>• Low level of work ethics of certain employees</li> <li>• Increasing demand for housing, job creation &amp; poverty alleviation</li> <li>• Limited use of technology</li> <li>• Access to funding for projects &amp; programmes</li> </ul>

Opportunities	Threats
<ul style="list-style-type: none"> <li>• Facilitate economic opportunities for local entrepreneurs through events &amp; festivals</li> <li>• Relatively high credit rating of Cape Agulhas Municipality</li> <li>• Alternative revenue sources to be identified</li> <li>• Identify opportunities for EPWP projects in Capital Programme of all Departments</li> <li>• Optimal functioning of IGR structures</li> <li>• Explore the possibility of shared services with neighbouring municipalities and ODM for scarce skills</li> <li>• Implementation of Local Government Turn Around Strategy</li> <li>• Strategic partnerships with institutions such as IDC and DBSA can enhance capacity</li> <li>• Development of a strategic plan for tourism in Cape Agulhas and link it to a tourism route</li> <li>• Partner with programmes of other Government Departments to search for economic opportunities for local entrepreneurs</li> <li>• Land &amp; resources available to accelerate Land Reform Projects</li> <li>• Added capacity to implement catalyst projects via Cape Agulhas LED Agency</li> <li>• Optimal utilisation of assets &amp; property of the municipality</li> </ul>	<ul style="list-style-type: none"> <li>• Non-functioning of IGR structures</li> <li>• Job insecurity of staff working on short term contracts</li> <li>• 2<sup>nd</sup> Global economic downturn facing global economy</li> <li>• Escalating operational costs for businesses (eg: fuel, electricity)</li> <li>• Tedious and costly legal requirements for the implementation of development projects</li> <li>• Vandalism</li> <li>• Negativity of the public</li> <li>• Risk Management</li> <li>• Strict deadlines for reports &amp; questionnaires from Provincial and National Government</li> </ul>

**4.4 ACHIEVEMENTS OF CAPE AGULHAS MUNICIPALITY:**

ACHIEVEMENTS OF CAPE AGULHAS MUNICIPALITY	CHALLENGES FACES BY CAPE AGULHAS MUNICIPALITY
<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>	
<b>Rolling out of high impact programmes for Human Development unit</b>	Incentive schemes to lure investment to CAM
<b>Traffic section into a Protection Services unit</b>	Promoting a culture of entrepreneurship amongst the youth
<b>Improvement in complaints handling</b>	Skills development for emerging businesses
<b>Promotion of sport events (Provincial games / sport programmes)</b>	Integrated implementation of programmes of action
<b>Improvement in maintenance of assets (buildings)</b>	External funding for development initiatives
<b>Establishment of strategic partnerships (SALGA / P3, Youth, Sport Councils / Round Table)</b>	Some complains take long to complete
<b>Economic opportunities for local entrepreneurs</b>	Safety of visitors / tourist to our area (resorts)
<b>Communal land re-distribution for agriculture to PDI'S</b>	Shortage of key personnel in strategic positions
<b>Informal settlement management</b>	Addressing community safety plan and related facilities
<b>Response time with queries</b>	Service delivery agreement for basic services to Elim
<b>Promotion of social improvement programmes</b>	Co-use agreement with Department of Defence for establishment of international export airport at Arniston
	Land and property management system/processes

**4.5 DEVELOPMENT GOALS AND STRATEGIC OBJECTIVES**

Cape Agulhas Municipality always strives to be an effective development oriented local government institution which aims to address the inequalities and backlogs of the past while ensuring that all its citizens have access to basic services, quality infrastructure, and economic opportunities resulting into decent job opportunities as well as an improved quality of life. That is why the Council have adopted the following strategic development objectives which are aligned to the National KPA's for Local Government to give effect to its vision & mission as stipulated above:

<b><i>Institutional Transformation and Organisational Development</i></b>	Establishing a functional municipality that can deliver on the IDP priorities, implement policies that will facilitate transformation, effective staff structure, general management practises and training
<b><i>Provision of Infrastructure for Basic Service Delivery</i></b>	Development and regular maintenance of bulk infrastructure such as roads, storm water networks, potable water networks, waste water treatment plants, land and integrated human settlements. Provision of quality basic services such as water, electricity, refuse removal and sanitation
<b><i>Economic Development</i></b>	To facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy to ultimately create decent job opportunities
<b><i>Financial Viability</i></b>	To implement sound financial management systems & procedures that will ensure the financial viability of Cape Agulhas Municipality Prepare a budget and exercise effective asset management over the resources of the municipality
<b><i>Good Governance</i></b>	To provide an administration that ensures public participation in a transparent and accountable way as well as to promote intergovernmental relations Promote service excellence and a corruption free environment
<b><i>Human Development</i></b>	To facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve their livelihoods

## 4.6 DEVELOPMENT STRATEGIES

### 4.6.1 Institutional Transformation & Organisational Development

#### 4.6.1.1 Language

The Council acknowledges language rights that are based on:

- the need to respect existing cultural and language differences in communities;
- the need to protect the cultural heritage of language;
- the need to provide citizens the opportunity to participate on equal level in open democratic political and legislative processes.

The Council also endeavours to:

- Create the conditions for the development of and the equal use of the three official languages that are prevalent in Cape Agulhas namely Afrikaans, English and Xhosa;
- Foster respect for and encourage the use of other languages in the organisation and through its communication with the public;
- Draft a language policy to promote cultural diversity

Cape Agulhas Municipality understands and is sensitive towards the diversity of cultures in our community and has already embarked on the following initiatives to ensure effective communication amongst all cultures:

- More Xhosa speaking staff has been appointed in different strategic positions.
- All public participation processes include the availability of translation services in the three official languages of the Western Cape
- Newsletters, advertisements and strategic documents are generally done in Afrikaans, English & Xhosa as far as possible

#### **4.6.1.2 Intergovernmental Relations**

Cape Agulhas Municipality acknowledges that implementing the programmes that give effect to National objectives requires a responsive government, informed by local conditions and committed to improving the lives of the people of South Africa and especially of this region. Senior officials and councillors are attending as many intergovernmental structures as possible in order to ensure that issues affecting the community of Cape Agulhas Municipality are co-ordinated properly. The municipality has been involved in the following key structures and engagements to align resources, plans and activities on a district- and provincial level:

• District Intergovernmental Forum – (MM, Executive Mayor and Speaker)
• Premier's Co-ordinating Forum (MM and Executive Mayor)
• MINMAY & MINMAY Tech
• EPWP Provincial & District Forum
• Provincial IDP Indaba
• Provincial IDP Managers Forum
• The Local Government MTECH process
• District Intergovernmental Technical Forum (MM)
• Municipal Managers Forum (MM)
• CFO forum (Director: Financial Services as Chief Financial Officer)
• SALGA Working Groups & Forums
• MIG forum
• Cape Agulhas Municipal Advisory Forum
• District IDP Rep PP/Comm Forum (2 forums function in collaboration)
• Speakers Forum
• Overberg District Advisory Committee

• Overberg Municipal Planning Forum
• District IDP Managers' Forum
• District Health Council

#### **IDP Indaba**

The provincial IDP Indaba and IDP Manager's Forum Meetings has developed into very valuable IGR engagements over the last couple of years. The new approach of the Provincial Government of the Western Cape and particularly the IDP Directorate to assist municipalities to strengthen its IDP's is certainly bearing fruit. The IDP Indaba has the following objectives:

- To obtain and share sector programmes & projects implemented in municipalities
- To share municipal priorities with sector departments to inform and guide future priority setting by sector departments
- To share municipal financial allocations

The IDP Indaba creates a valuable platform to engage with sector Departments directly regarding issues relating to their respective portfolio's and also where support for development initiatives are required. Currently there is much more synergy and alignment between the planning of Provincial and National Government Departments which will ensure that limited resources can be pooled together for similar programmes & projects in order to optimise the impact thereof. The discussions at the latest IDP Indaba mostly focussed on a template which had to be completed prior to the engagement where Cape Agulhas Municipality had to indicate which programmes & projects it required support or interventions from sector departments in the Provincial Government of the Western Cape. A list of such programmes & projects has been attached as Annexure C for easy reference. Agreements and commitments from the relevant stakeholders were made at the IDP Indaba and follow up action were initiated and duly communicated between the municipality and the Department of Local Government.

#### **IDP Analysis**

In the past, IDP's were submitted to the Provincial Department of Local Government who forwarded it to other sector departments for assessment. The focus has shifted from the "Big Brother" assessment approach to an analysis approach which will ensure that more credible IDP's are produced in future. The timing of the analysis process is strategically determined during the month of April each year to allow input from sector departments on the draft IDP's which will allow municipalities to still make adjustments before the final IDP's are being approved in May.

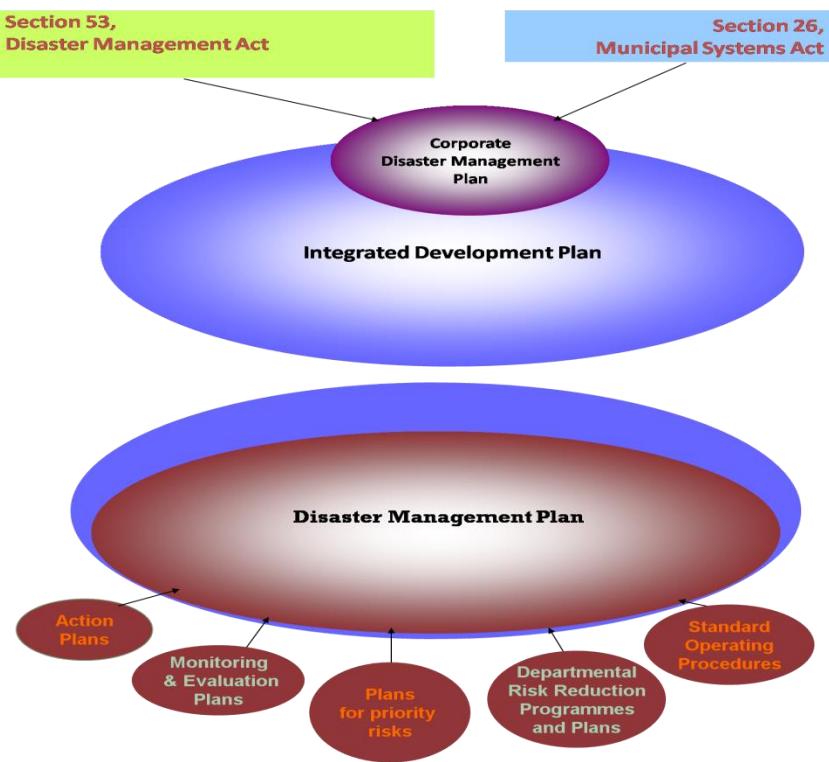
#### **4.6.1.3 Disaster Management**

Section 53 of the Disaster Management Act (Act 57 of 2002) stipulates that: *"Each municipality must, within the applicable municipal disaster management framework prepare a disaster management plan for its area according to the circumstances prevailing in the area"*

Cape Agulhas Municipality has developed a draft Disaster Management Plan which serves as a situational analysis of operating arrangements within the area, which will provide officials and other role players in Disaster Management as well as communities to effectively prevent disasters from occurring and to minimize the impact of hazards which cannot be avoided. The Disaster Management Plan is also one of the sector plans of the IDP because all planning activities must be cognisant of the risks that might occur and also plan to minimise such risks accordingly. To ensure good management and handling of financial implications due to disasters all legislation (Municipal Systems Act, Municipal Structures Act, The Constitution, etc.) which impacts on the Disaster Management chapter and Integrated Development Plan must interact with one another.

Disaster Management is a continuous integrated and multi-sectoral and disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation. (Disaster Management Act, No. 57 of 2002)

The diagrams below illustrate briefly how the Municipal Disaster Management Plan and the IDP are linked to each other:



#### **Manager Protection Services (Disaster Management Officer)**

The Disaster Management Officer is responsible for the compilation and maintenance of the Municipality's Corporate Disaster Management Plan. The performance of recovery and rehabilitation phases, monitoring, liaising with provincial and national officials, attending meetings and conferences is also the responsibility of

the Disaster Management Officer. Currently is this function part of the Manager Protection Services who have already the responsibility to manage the Protection Services which include Traffic Services, Licensing and Law Enforcement on Municipal By-Laws the Disaster Management Officer is currently not a structure but a function in the KPI's of the Manager Protection Services. This is a capacity problem which challenges the line function when it comes to best practise.

#### **Partnerships, assistance for Disaster Management**

According the report that was issued by the Demarcation Board (August 2003) that Local Municipalities lack the capacity to perform the function of fire fighting was various agreements drawn up with Overberg District Municipality Fire Brigade to assist Local Municipalities in the Overberg Region with combating fires. (With reference to the letter from the Minister of local government, JJ Dowry reference 2/15/2/B dated 25/9/2003).

Currently all fires in our municipal area is dealt with by the Overberg District Municipality. Most of the times resources and manpower of Cape Agulhas Municipality and NGO's (farmers) are jointly used when the need occurs during fires. All other functions regarding disasters are still mainly the responsibility of the Local Municipality. The District Municipality will primarily be responsible for the coordination and management of local disasters that occur in the Cape Agulhas area and will assist and coordinate with the Municipality in identifying of disaster risks in the municipality and the drawing up of the contingency and prevention plans to address related risks.

Cape Agulhas Municipality has their own Disaster Management Plan, Draft Framework and Disaster Management Centre to guide, assess and prevent or reduce the risk of disasters. The Councillors and Disaster Management officer is working closely during a disaster.

### **PROCEDURE FOR EMERGENCY INCIDENTS AND DISASTER RESPONSE OVERBERG DISTRICT MUNICIPALITY AREA**

#### **(I) EMERGENCY INCIDENTS**

Emergency incidents are line function-specific and emergency services operate according to their own standard operating procedures, or in the case of larger incidents, the Overberg Multi-Disciplinary Incident Management Plan.

As soon as an incident escalates, or has the potential to escalate to the point of a disaster, as per the definition in the Disaster management Act 57 of 2002, or the sudden onset incident immediately falls within the definition, the following protocol will apply:

#### **(II) DISASTER RESPONSE**

Disaster response is the sum total of actions taken by people and institutions in the face of a disaster. These actions commence with the warning of an oncoming threatening event or with the event itself if it occurs

without warning. It furthermore includes the implementation of disaster preparedness plans and procedures, thus overlapping with disaster preparedness. The end of disaster response comes with the completion of disaster rehabilitation programmes.

In the event of a disaster the Overberg District Municipality Disman Centre will initiate a response. The scope of response is usually extensive and success depends vitally on good preparedness. The effectiveness or otherwise of response also has a considerable bearing on subsequent recovery requirements and activities.

Response operations usually have to be carried out under disruptive and sometimes traumatic conditions. Often they are difficult to implement and they tend to make heavy demands on personnel, equipment and other resources. Thus, without a sound basis of planning, organisation and training, response operations are unlikely to achieve optimum success.

The aim of disaster response is to take effective measures immediately prior to and following the disaster in order to save lives, protect property and to deal with the immediate damage caused by the disaster.

### **TRAINING, EDUCATION AND AWARENESS**

Training, education and awareness should be an integral part of all pre- and post- disaster actions. The following training, educational and awareness programmes are listed for the new financial year.

- Fire prevention training for the community in the Informal settlements to minimize the occurrence of fires – Napier, Zwelitsha and Struisbaai North
- Winter readiness training for the community in the Informal settlements to minimize the effect of floods – Napier, Zwelitsha and Struisbaai North
- Sufficient housing and service delivery are needed to minimize the risk of floods and fires in the informal areas
- Skills development & Community Safety (Youth project)
- Fire arm training

List of all the projects that have been identified in the IDP as Risks. See the table below:

Assessment of Disaster Risks of high risk IDP Projects

Project Reference	Project Description	Primary & Secondary Stakeholders	Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	Comments by Disaster Management
Ref no. 4.17/ Ward 1	<b>Upgrading of streets:</b> Construction of sidewalks and speed calming mechanisms(traffic circles) in Church Street, Elim	Elim Opsieners Raad ODM/Province	Low Risk – Accidents can occur	Sufficient awareness to community	Report all risk to ODM disaster management department due to Provincial road works function
	Tarring of streets in Napier (Adam, Almond, Bo-dorp, Cecil, Erica & Geel Streets)	CAM / Community	Low Risk – accidents can occur	Sufficient awareness to the community and ensure applicable signage for purpose of project	Monitor area and attendance of monthly site meetings to mitigate risks for disaster management
Ref no. 4.17/ Ward 1	<b>Waste Management System:</b> Implementation of a comprehensive refuse removal system in Spanjaardskloof, Elim	Currently no service - no account by farm owners.  CAM/ Environmental affairs/ Community	Moderate – stress on utility services  Health risk if service is not delivered	Currently no service by CAM Farmers need to upgrade to waste manage system  Do sufficient awareness programs / Community consultation and monitoring	Will monitor and report on risks Assist with education around environmental issues Ensure area is enclosed /Safe guarding area
Ref no. 4.17/ Ward 1	<b>Upgrade storm water network:</b> Sigreineringstelsel at Mispah School and Elim Home	Elim Opsieners Raad ODM/Province	Low Risk – Accidents can occur	Sufficient awareness to community	Report all risk to ODM disaster management department due to Provincial road works function
Ref no. 4.17/ Ward 1	<b>Speed calming mechanisms:</b> Speedbumps in West, Job, October, Volhou, Tolbos & Roos Streets, Napier	Napier / CAM/ Traffic	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area
Ref no. 4.17/ Ward 1	<b>Improved water storage capacity:</b> Construction of a 2MI reservoir, Napier	CAM (Local Municipality)	High Risk ( not enough storage capacity )	Built new Reservoir for 2MI Awareness programs and ensure – Alertness a risk for drowning	Safe guarding reservoir area All entrance's must be locked at all times and reservoir area must also be locked

Ref no. 4.17/ Ward 2	<b>Street lighting:</b> Installation of adequate street lighting in Queenstown and the old section of Bendorp, Bredasdorp	CAM	High Risk	Do awareness programs and signage for alertness	Ensure that all electrical equipment/transformers are safe guard and out of reach of children
Ref no. 4.17/ Ward 2	<b>Speed calming mechanisms:</b> 12 x Speed bumps in strategic streets, Bredasdorp	CAM/Community	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area
Ref no. 4.17/ Ward 2	<b>Speed calming mechanisms:</b> 12 x Speed bumps in strategic streets, Bredasdorp	CAM/Community	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area
Ref no. 4.17/ Ward 2	<b>Upgrading of sidewalks:</b> Paving of sidewalks along strategic routes in Bredasdorp	CAM	Low Risk	Plan alternative walkway for pedestrians	Will monitor project safety
Ref no. 4.17/ Ward 2	<b>Food &amp; nutrition programmes:</b> Implementation of food & nutrition centres for vulnerable people in Bredasdorp		No Risk		
Ref no. 4.17/ Ward 2	<b>Paving:</b> Upgrading the surface in front of Library, Clinic, Community Hall and Clubhouse in Klipdale	CAM/Community Services	Low Risk		
Ref no. 4.17/ Ward 3	<b>Speed calming mechanisms:</b> Speed bumps in (Volhou, Lelie, Gonnabos, Blombos, Tobbos & Rand Streets)	CAM/Community	High risk – Accidents due to Reckless driving	Do awareness programs and signage for alertness	Ensure Traffic visibility in the area
Ref no. 4.17/ Ward 3	<b>Provision of electricity:</b> To the informal settlement in Zwelitsha	CAM/Electrical Services	High Risk – illegal connections Could cause death/electrification	Awareness programs / Training	Ensure that all electrical equipment/transformers are safe guard and out of reach of children  Illegal theft of wire ring
Ref no. 4.17/ Ward 3	<b>Provision of adequate ablution facilities:</b> In the informal settlement Zwelitsha  Additional ablution facilities at the Nelson Mandela Community Hall, Bredasdorp		Low Risk		

Ref no. 4.17/ Ward 3	<b>Improve Waste Management facilities:</b> Placement of skips for refuse removal at Kleinbegin, Zwelitsha and Selfbou areas	CAM/ Environmental affairs/ Community	High Risk – illegal dumping Health risk if service is not delivered	Education and awareness	Enclose area for safety purpose
Ref no. 4.17/ Ward 3	<b>Repairing of houses:</b> Dilapidated houses at Oppiekoppie in Bredasdorp	Housing/planning & development			

Project Reference	Project Description	Primary & Secondary Stakeholders	Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	Comments by Disaster Management
Ref no. 4.17/ Ward 4	<b>Recreation facilities:</b> Conversion of the old dams into community recreation facilities for the youth in Protea		No Risk		
Ref no. 4.17/ Ward 4	<b>Upgrading of storm water network:</b> Repairing of water channels in Fletcher Street	CAM/Civil Engineering	Low Risk	Repairing to prevent Floods	Ensure that on regular basis cleared by relevant department
Ref no. 4.17/ Ward 4	<b>Provision of electricity:</b> Protea informal settlement	CAM/Electrical Services	High Risk – illegal connections Could cause death/electrification	Awareness programs / Training	Ensure that all electrical equipment/transformers are safe guard and out of reach of children  Illegal theft of wire ring
Ref no. 4.17/ Ward 4	<b>Improve water meter system:</b> Checking and replacement of all inaccurate water meters		No Risk		
Ref no. 4.17/ Ward 4	<b>Putting up lay buys:</b> Put up lay buys for tourism and updating the information notice boards to improve tourism	CAM/Civil Engineering	No Risk	Not applicable	Not applicable

Project Reference	Project Description	Primary & Secondary Stakeholders	Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	Risk Reduction (Prevention/Mitigation/Preparedness) actions taken	Comments by Disaster Management
Ref no. 4.17/ Ward 4	<b>Upgrading of roads:</b> Tarring of main road in residential area and formalizing the parking area in front of the Community Hall (Protem)	CAM/Civil Engineering	Low Risk- Accidents can occur	Do awareness programs and signage for alertness	Ensure Traffic enforcement /visibility and control
Ref no. 4.17/ Ward 5	<b>Improved water storage capacity:</b> Building of a 2ML reservoir to improve the water storage capacity and the quality of the drinking water in Ward 5	CAM (Local Municipality)	High Risk ( not enough storage capacity )	Built new Reservoir for 2ML Awareness programs and ensure – Alertness a risk for drowning	Safe guarding reservoir area All entrance's must be locked at all times and reservoir area must also be locked
Ref no. 4.17/ Ward 5	<b>Upgrade beach facilities:</b> Upgrade beach to be eligible for blue Flag status in Struisbaai		No Risk		
Ref no. 4.17/ Ward 5	<b>Adequate lighting:</b> Installation of high mast lighting in residential areas in Struisbaai and Arniston		High Risk		
Ref no. 4.17/ Ward 5	<b>Upgrading of roads:</b> Completion of the Ringpad paving project and the timber walkway to Arniston Harbour	CAM/Civil Engineering	Low Risk – minor accidents can occur	Awareness to the public and sufficient signs	Assist with risk reduction and monitor project for safety/ attend monthly meetings
Ref no. 4.17/ Ward 5	<b>Upgrading of roads:</b> Completion of the paving of the walkway between Struisbaai CBD and the Lighthouse in L'Agulhas	CAM/Civil Engineering	Low Risk – minor accidents can occur	Awareness to the public and sufficient signs	Assist with risk reduction and monitor project for safety/ attend monthly meetings
Ref no. 4.17/ Ward 5	<b>Improved Safety &amp; Security:</b> Building of a new Police Station with all the necessary resources in Struisbaai North		Low Risk		

## 4.7 PROVISION OF INFRASTRUCTURE FOR BASIC SERVICE DELIVERY

### 4.7.1 Housing

#### 4.7.1.1 Integrated Human Settlements

Council is in a process of developing its Human Settlement Plan (HSP) for the next 5 years which will again focus on implementing Council's vision of Sustainable Human Settlement. The HSP focuses on creating sustainable livelihoods with mixed development and integrated land use planning as well as the establishment of social amenities and public transport. This means that when the municipality build houses, it needs to be within 20 minutes' walk or 1 kilometre from all services that the community needs to access. This Human Settlement Plan is a result of a comprehensive inclusive process with the following objectives:

- To identify the strategic housing priorities within Cape Agulhas Municipality
- To facilitate alignment between the National & Provincial housing policies and delivery strategies
- To inform and direct the allocation of resources for housing delivery
- To inform the SDF of the municipality to ensure that adequate land is earmarked for Integrated Human Settlement
- To inform the master planning for bulk infrastructure such as water, electricity, refuse removal, roads, etc.
- To serve as a management tool for the effective monitoring & evaluation of housing delivery programmes

The Human Settlement Plan depicts the housing need in the Cape Agulhas municipal area and endeavours to speak to the concept of Integrated Sustainable Human Settlements. The aim of the Human Settlement Plan is also to address the housing backlog over a period of time. This plan will be implemented vigorously over the next 5 years. It is also evident from this plan that Cape Agulhas Municipality will not be able to eradicate the housing backlog within the next ten years. Based on the projections and with no migration taken into account, the housing backlog will only be eradicated in 2025 at the current rate of housing delivery.

Cape Agulhas Municipality is currently embarking on a process of housing accreditation by the Department of Human Settlements which commenced already through the submission of a business plan in this regard. This is a totally new ball game for the municipality and it will obviously start by applying for level 1 accreditation. This is a result of a Council decision taken in 2011 to apply for accreditation with the Department of Human Settlements. One of the requirements would be that the Human Settlement Plan first needs to be approved before a business plan for accreditation can be submitted. The implications for accreditation are that Council will be able to get more capacity in terms of human capital and the allocation of funding will be channelled directly to the municipality from National Government. The accreditation process will be beneficial as it will allow the municipality to speed up the housing delivery process with an increased housing funding allocation.

The focus on human settlement is not only limited to low cost housing and that is why CAM embarked on the implementation of a GAP housing project particularly targeted at the middle income earners. A developer has been appointed via a comprehensive tender process and all environmental and town planning processes are already completed. The site for such development has already been identified as Erf 1148 in Bredasdorp. The first phase of the project started in March 2013 and will ultimately result in affordable housing units of different sizes that will be built for people in the R3 501 – R15 000 income group.

The Human Settlement Plan which will be rolled out during the 2012/2013 financial year includes specific targets for the delivery of affordable housing units in Cape Agulhas Municipality. A dedicated service provider will be appointed via a tender process whose specific mandate will be to implement the Human Settlement Plan. Council identified various portions of land as part of its Spatial Development Framework (SDF) which have been earmarked for low cost housing initiatives. The necessary legislative processes will have to be undertaken before actual housing development will commence. The municipality is hopeful that it will receive housing accreditation status for level 1 and 2 as to allow us to improve our housing service delivery.

#### **4.7.2 Delivery of Water Services**

The Water Services Act (Act 108 of 1997) requires every municipality to draft a comprehensive Water Services Development Plan (WSDP). The WSDP is also regarded as one of the sector plans of the IDP because most of the planning for development being social, economic or environmental, will depend on access to water services. Cape Agulhas Municipality has been registered as a Water Services Authority in terms of the abovementioned act and therefore have to ensure that all its customers receive efficient, affordable, economical and sustainable access to water services.

The WSDP of Cape Agulhas Municipality highlights specific issues with regards to water management and strategies to ensure the sustainability of adequate water to the end users in the municipal area. It also sets targets for interventions with a specific focus on the following aspects:

- Basic water and sanitation services to each and every household in Cape Agulhas
- Sustainable water supply to ensure the health & wellness of communities
- Access to bulk water supply to attract industrial and other types of economic development to the area
- Ensure quality and clear drinking water to all consumers
- Establishment of infrastructure to ensure adequate storage capacity
- Rehabilitation of ageing infrastructure in order to ensure the long term sustainability of water services
- Continuous monitoring and control of water losses
- Adequate water pressure for all consumers

##### **4.7.2.1 Blue Drop Status**

In order for Cape Agulhas Municipality to obtain Blue Drop certification or improve on the previous performance, the following must be done:

- Fully implement the water safety plans which will certainly have significant financial implications to the municipality.
- Set up systems to log and capture water related information on the internet based Blue Drop System
- Train and retrain process controllers for all water treatment systems in CAM.
- Continuously maintain and replace outdated water infrastructure.

The water safety plans are being implemented and the RPMS has been updated. Staff members are also being trained in order to restore the Blue Drop status of CAM.

##### **4.7.2.2 Green Drop Status**

The assessment of Cape Agulhas Municipal Waste Water Treatment Plants was seen as a starting point for preparing for Green Drop assessments. The following Waste Water Treatment Plants in Cape Agulhas Municipality have been assessed:

- Bredasdorp (activated sludge plant)
- Napier (oxidation ponds with no mechanical means)
- Struisbaai (activated sludge plant)
- Arniston/Waenhuiskrans (activated sludge plant)

No Waste Water Treatment Works have Green drop status. The Struisbaai plant has been upgraded and is in operation from December 2013. This will improve compliance and will bring Cape Agulhas Municipality in consideration for Green Drop certification. The information on the Arniston and Napier Waste Water Treatment Systems will be documented and captured continuously on the internet based Green Drop System by the newly established Project Management Unit (PMU). CAM will budget to upgrade Bredasdorp's sewerage works and to appoint qualified process controllers to assist with this process in order to obtain Green Drop status.

#### 4.7.2.3 Municipal Infrastructure Grant (MIG)

Cape Agulhas Municipality has a good reputation for efficient expenditure on MIG funded projects and it has spent 100% of its MIG allocations over the last five consecutive financial years. The MIG allocation for the following three financial years are illustrated in the under mentioned table as well as the infrastructure projects that will be funded from it:

2012/2013	2013/2014	2014/2015
R 10 284 000	R 10 849 000	R 11 476 000
Napier & Struisbaai Reservoirs	Upgrading of Ou Meule Road in Bredasdorp	To be decided by Council
L'Agulhas to Struisbaai Water Supply	Upgrading of roads in Napier	
Struisbaai Storm Water Network	Thusong centre	

## 4.8 ECONOMIC DEVELOPMENT

### 4.8.1 Spatial Planning

Spatial in CAM is currently done in such a way in which different activities, land uses and buildings are located in relation to each other, in terms of distance, proximity to each other and the way in which spatial considerations influence and are influenced by economic, social, political, infra-structural and environmental considerations. Similar to most other towns in South Africa, Cape Agulhas Municipality has also historically been characterised by social segregation and spatial fragmentation within the different towns, with consequent inefficiencies in the functioning of the built environment. This resulted in a typical "Bo-dorp, Onder-dorp en Buite-dorp" phenomenon where poor people are generally residing as far as possible from the CBD and public amenities at the periphery of towns. That is why Spatial Planning in Cape Agulhas Municipality focuses on enhancing the municipality's engagement with its citizens through sustainable development and integration.

Most of the strategic objectives of Council have spatial implications and therefore the alignment of the SDF with the IDP is vitally important. There is a particular strong emphasis on the profiling of the municipality's service delivery and governance efforts as a basis to build a positive image. One of the major challenges the municipality overcame was the installation of a proper GIS system.

The Spatial Development Framework (SDF) for Cape Agulhas Municipality was completed after a comprehensive public participation process; and approved by Council in January 2010 and was reviewed during 2012. The SDF is aligned to national and provincial policy and provide guidelines for the spatial planning for priority needs of communities as

captured in this IDP. Specific mechanisms are in place for the implementation of sustainable development. These mechanisms include:

- Strategies that promote sustainable development
- Bio-regional planning and management with specific reference to demarcation of bio-regions
- Demarcation and management of “Neighbourhood Planning areas” as a way of implementing bio-regional planning and management principles
- Spatial planning categories within which CAM can geographically be divided into land use zones
- Special Management Areas and conservation areas

The formulation and adoption of our municipal SDF is a legal requirement, and as such fulfils the requirements as set out within the Municipal Systems Act (MSA), No. 32 of 2000. The SDF is an integral component of the Integrated Development Plan (IDP). The SDF translates the IDP spatially and shows how the implementation of the IDP should occur in space. It also guides the overall spatial distribution of current and desirable land uses within Cape Agulhas Municipality. The SDF is also aligned with the Human Settlement Plan to ensure the achievement of the desired spatial form and outcomes of CAM.

The Provincial Department of Environmental Affairs and Development Planning appointed consultants to evaluate the Human Settlement Plans and the Spatial Development Framework plans. Council has to consider the BESP SDF as the written document is in a process of being finalised.

The strategic objectives of spatial planning are informed by the strategic priorities of the municipality and its legislative requirements. There is strong emphasis on profiling the service delivery and governance efforts of the municipality as the basis of building a positive image. Spatial Planning focuses on enhancing the municipality's engagement with its citizens through sustainable development and integration. The Council of Cape Agulhas Municipality wants to see a clear linkage between the SDF and the IDP as well as with other strategic plans such as the LED Strategy, the Human Settlement Plan and Rural Development & Land Reform.

The planning of integrated and sustainable communities needs to take into account physical, social, environmental and economic aspects and goals. The spatial form arises from the planned integration of the built environment and its functional elements into the natural environment. Spatial planning for existing and new areas has different limitations and possibilities, but both should remedy the distortions of apartheid and township planning, which was characterised by segregation, urban sprawl and low quality dormitory settlements. Given these existing conditions, creating an integrated, compact and sustainable town will however take time.

The SDF provide short, medium and long term spatial direction to development and is a sector plan of the IDP in terms of the relevant legislation. All forward planning, spatial planning and urban design must be aligned with the National Spatial Development Perspective, the National Development Plan (Vision 2030) as well as the provincial & regional planning policies and frameworks. The BESP programme aims to incorporate the planning of human settlements to be in line with all the other aspects of development planning.

Spatial Planning has become increasingly recognized as a crucial process in making integrated management in the environmental conservation a reality, either in the form of integrated coastal management or more ecosystem-based environmental biodiversity. Spatial planning is a process that allows the allocation of space in a more effective, efficient and equitable manner within the environment. As countries are moving ahead with the development and application of spatial systems in the natural environment, there is a need for at least some form of common understanding of the scope, objectives, and added value of bio-diversity and environmental conservation. There is a definite need to increase

residential densities with integration, but on the other hand there is a need to maintain and protect the existing unique urban character and environmentally sensitive, low density areas within the municipal boundary. The aim is to find the balance between conservation and urban densification.

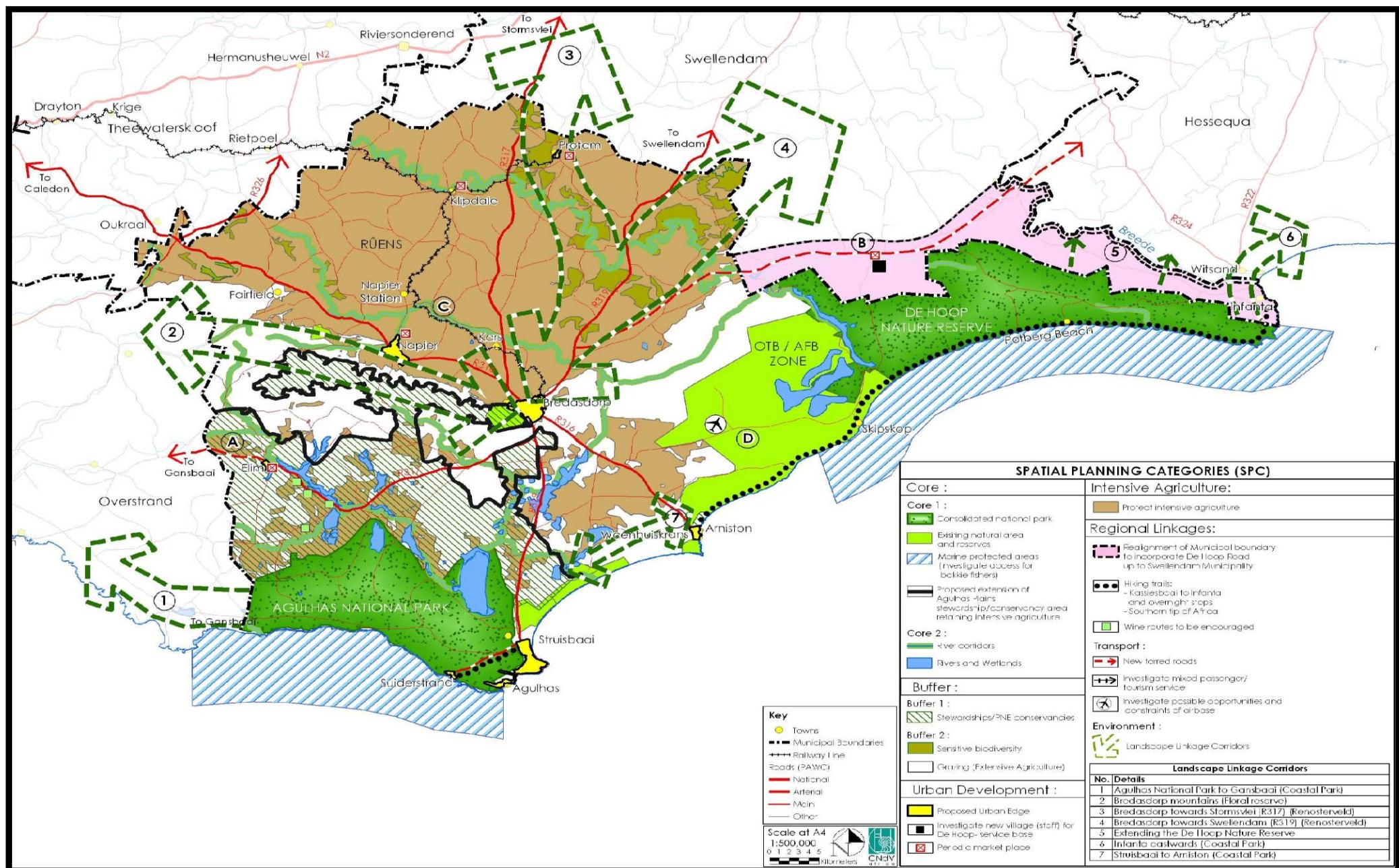
CAM strives to manage ecosystems and natural resources sustainably. It is these natural resources and associated processes and services that sustain agricultural production and much of the natural resource base that undergirds agriculture and natural resources-based enterprises and uses. Several ecosystem services also occur at multiple spatial scales. Changing climate, loss of natural habitat, disappearance of biodiversity, water shortages, desertification, the reduction of natural soil fertility — all add to the scenario of an area with increasingly complex environmental challenges. But further complicating this scenario of environmental degradation is the fact that these situations are unavoidably linked with other challenges, such as financial crises, increasing social inequality and population pressure, all of which contribute to the untenable number of people who do not have enough to eat.

The gravity of these challenges raises questions about what, until now, has been the status quo — the way we operate agricultural production systems, the value we attribute to natural resources and ecosystems, the way our resources are shared, and how they are conserved for future generations, if at all.

Sustainable communities are living systems, with different functional elements. In planning for sustainable communities these elements will be incorporated and will be reflected in the new revised SDF. The main functional elements are:

- Housing
- Work
- Transport
- Services
- Community
- Character and identity

# CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2014-2015



#### **4.8.2 Partnerships for LED**

The municipality and other stakeholders placed a high premium on Local Economic Development in this area. As one of its strategic objectives, Cape Agulhas Municipality has adopted the approach of ensuring financial viability through local economic development. That is why the municipality has established adequate institutional capacity to facilitate LED in its area of jurisdiction in partnership with the relevant stakeholders.

Cape Agulhas Municipality also forms part of SALGA/P3 initiative which is a partnership programme between SALGA, Swedish Association of Local Authorities, Association of Local Authorities in Namibia and the Government of Botswana. Cape Agulhas Municipality is one of four municipalities in the Western Cape together with Theewaterskloof, Hessequa and Mossel Bay Municipalities with the sole purpose of building the capacity of those municipalities to facilitate LED in their regions. A process facilitator has been appointed by SALGA to provide hands on support to the LED Managers of the four municipalities. The programme also assists to strengthen the partnerships between municipalities and stakeholders in the business sector via effective round table discussion on a regular basis. Even though the three year partnership came to an end the following tools have been developed to ensure that the LED officials and councillors can still maintain a conducive environment for economic development:

- Business Retention & Expansion
- Leak Plugging
- Red Tape Reduction
- Service Improvement

Cape Agulhas Municipality also established a LED Agency with the aim to improve LED capacity. The Industrial Development Corporation (IDC) has made funding available for the pre-establishment phase of the agency with the objective to identify economic opportunities, conduct feasibility studies and convert those opportunities into viable catalytic projects. A number of macro-economic projects as identified in the LED strategy will be referred to the agency for implementation. The IDC appointed a co-ordinator for the agency on a consultant basis and he completed the establishment phase and submitted a business plan and further grant funding application to the IDC. The application for further grant funding of R2 800 000 for the establishment phase was approved.

The Council has determined a basket of opportunities with potentially high economic impact that will be rolled out by the LED Agency. Clear terms of reference for the agency have been drafted to ensure that the mandate of the agency and that of the municipal LED unit is not in conflict with each other. The strengths of both entities will actually ensure that the LED strategy of the municipality can be implemented more effectively and stimulate the local economy of the area even more. Pre-feasibility on the basket of opportunities was done during the pre-establishment phase and all feasible projects were included in the business plan and funding was secured for further studies on these projects in the establishment phase. However due to the future financial and legislative constraints and requirements as well as the small size of the municipality Council resolved to de-register the agency.

##### **4.8.2.1 Agri Mega**

They contribute towards sustainable food security in South Africa through the provision and facilitation of comprehensive agricultural development, growth, support services and products with the primary objectives to enhance the sector holistically in terms of production and transformation and extended commercially through sustainable commercial practices amongst farmers of all sizes and status in primary and secondary agriculture.

AGRIMES is a broad based economic empowerment business and was established to contribute towards the enhanced implementation and development of BBEEE in the agricultural sector. Their processes in Land reform and agri-transformation follows a project approach and include:

- Project development, planning and implementation
- Drafting and approval of business plans with commodity appraising agencies
- Enhancing commodity organisational involvement
- Creation of legal business structures
- Provision and facilitation of training
- Market development and market support
- Money scouting and obtaining project funds

AGRIMES is a very experienced, skilled and capacitated entity in Cape Agulhas to accelerate agricultural enhancement as a potential delivery agent. As demonstrated below, the Municipality was instrumental in the success of various agricultural enhancement as a potential delivery agent.

Project Name	Location	Total Estimated Value	Enterprise Type	Pre-Feasibility Cost	Potential Grant Funding	Funding Required
Overberg Rounding Off Farm	Bredasdorp	R 6,000,000.00	Agricultural	R 150,000.00	R 2,500,000.00	R 3,500,000.00
Elim Dairy	Elim	R 3,000,000.00	Dairy	R 150,000.00	R 1,500,000.00	R 1,500,000.00
Nieuwedam Farm	Elim	R 10,000,000.00	Mixed Farming	R 180,000.00	R 4,000,000.00	R 6,000,000.00
Floraland Fresh	Napier	R 7,000,000.00	Processing	R 150,000.00	R 2,500,000.00	R 4,500,000.00
Umshlaba Wobiso	Bredasdorp	R 5,000,000.00	Wool Processing Facility	R 120,000.00	R 1,500,000.00	R 3,500,000.00
		R 31,000,000.00		R 750,000.00	R 12,000,000.00	R 19,000,000.00

#### 4.8.3 Growing the major economic sectors

In order to really enhance integration of efforts and activities a system needs to be developed to facilitate sectorial engagement and must be a core focus of the IDP process. However, due to the vast amount of sector and departmental plans it is not possible for this IDP to be the total of the respective sector plans that exists. The IDP strives to be strategic as opposed to the sector plans that are more operationally oriented. Various sectors are operational in the Cape Agulhas area and participated in the IDP processes.

##### 4.8.3.1 Tourism

The tourism industry has already demonstrated that it is one of the fastest growing economic sectors in the Cape Agulhas region and has contributed significantly towards the regional Gross Domestic Product (GDP) of the Overberg District. It can certainly be a catalyst to unlock further economic opportunities for local entrepreneurs and facilitate LED. A study has been conducted on a partnership basis by the Centre for Social Science Research, University of Cape Town and Cape Agulhas Tourism to highlight the economic potential of the Agulhas Plain. This study indicates that the Agulhas Plain is located strategically within the renowned Cape Floristic Region and just from a biodiversity perspective have the potential to derive approximately R 64m – R 123m per annum.

Situated in the unique position at the southern-most tip on the African Continent and harbouring the meeting place of the two oceans, the region has a multitude of experiences to offer visitors. The key characteristics of the area that promote tourism are natural resources and conservation areas, the coastline and beaches, and historical monuments and places.

Cape Agulhas Tourism (CAT) is the official driver of tourism in the area and functions effectively with the financial assistance of Cape Agulhas Municipality. There is a close working relationship between the LED officials of CAM and CAT to ensure the implementation of tourism development projects as well as the following programmes:

- Ensure access for emerging tourism entrepreneurs in the main stream economy and assisting with the marketing of such businesses.
- Actively encouraging previously disadvantaged members and emerging entrepreneurs to join the Bureau by offering discounted membership rates.
- Enabling previously disadvantaged tourism entrepreneurs to attend the Tourism Indaba in Durban providing them with exposure to business opportunities and a valuable networking experience
- Cultural heritage projects in Elim
- The municipality provide financial support to events and festivals organised to optimise the economic potential of the area such as the *Voet van Afrika* Marathon, Agri Mega week, Napier Patafes, Elim Blommefees, Overberg Air show, etc.

The focus of Cape Agulhas Tourism has been to:

- Refurbish and renovate the three (3) Visitor Centres (Napier, Bredasdorp and L'Agulhas) to an International standard in line with South African Tourism expectations, including upgrading electronics access and developing on-going staff training programmes.
- Formulate a Tourism Plan to guide the Organisation through the next 5 years.
- Develop and implement a Marketing Plan built on “Your Preferred Nature-based Destination” slogan.
- Evaluate funding and income generation to ensure sustainability.
- Formalise Support Services including HR, Finance Policy, Legal issues
- Support and mobilize infrastructure developments with National, Provincial and Local Government
- Access and facilitate various training opportunities for members and tourism employees.

Cape Agulhas as a tourism region, is operating within a very competitive environment. Neighbouring municipalities are investing millions of Rands per annum into their tourism offices and CAT actively pursues partnerships with these municipalities and official Regional Tourism Organisations throughout the Province (including high profile organisations such as Cape Town Tourism and Wesgro) to maximise financial and marketing partnerships.

#### 4.8.3.2 Agriculture

Agriculture is primarily the main economic sector within the economy of Cape Agulhas of which wheat, barley and canola farming as well as livestock farming are the predominant economic activities within this sector. This type of agricultural activities ironically are also very high risk and can very easily result in failed crops in the cases of severe draught or hail storms on the other extreme. The competitive nature of this industry on the export market as well as the mechanisation of the processing of the products has already resulted in significant job losses. It is therefore important to diversify the economy of Cape Agulhas even more to alleviate the dependency on agriculture.

Even though agriculture is the most important economic sector in the region it is also the sector where transformation has taken place at a snail's pace. The Municipality has established a good partnership with the Department of Agriculture, Department of Water Affairs, USSAA and the Bredasdorp Small Farmer's Association to roll out a number of agricultural empowerment initiatives in Cape Agulhas. These include:

- Agridwala in Napier
- Sizabantu Vegetable farming initiative in Bredasdorp
- Healthgro Women's Empowerment Co-operative in Napier
- Commonage land to Bredasdorp Small Farmer's Association
- Vierfontein Boerdery in Napier

- Agri mega Voerkraal and emerging farming project in Bredasdorp
- Agri venote in Bredasdorp
- Landcare and Alien Clearing initiatives
- Rooibos tea farming in the Strandveld area

#### **4.8.3.3 Empowerment in the Agriculture Industry and Land Reform**

One of the major challenges to accelerate the transformation process in the agriculture sector is the availability of suitable agricultural land with adequate water resources. A clear Land Reform Strategy for Cape Agulhas will have to be developed which will focus on improving the access to land for agricultural purposes at an affordable price. This will have to be done in conjunction with the relevant programmes of Department of Land Affairs and Department of Agriculture such as ODAC. A stronger focus will also need to be adopted to develop the skills amongst our previously disadvantaged youth and women in effective agricultural practises.

The emerging farmer of the year for 2011, Agri Dwala is also farming in the Cape Agulhas Municipal area near Napier and is being regarded as one of the success stories in terms of emerging farming in the country. The municipality kick started this project by availing commonage land to Agri Dwala and they have developed it into a viable economic unit. The directors of the company have also acquired two farming units of their own. Cape Agulhas Municipality joined hands with the Department of Agriculture and the Agri Mega Group and held an emerging farming summit based on the model of Agri Dwala.

#### **4.8.3.4 Rural Development**

Rural development is about enabling rural people to take control of their destiny, thereby dealing effectively with rural poverty through the optimal use and management of natural resources, amongst others. It is a participatory process through which rural people learn over time, through their own experiences and initiatives, how to adapt their indigenous knowledge to their changing world.

Rural development can be achieved through self-help initiatives as well as co-ordinated and integrated broad-based agrarian transformation; strategic investment in economic and social infrastructure that benefits entire rural communities, and not only those involved in agriculture.

##### **The Comprehensive Rural Development Programme**

The CRDP is strategic priority number 3 within the government's current Medium Term Strategic Framework and designed on lessons learnt from pilot sites selected through socio-economic profiling, community participatory processes and intergovernmental co-operation. This programme is aimed at being an effective response against poverty and food insecurity by maximizing the use and management of natural resources to create vibrant, equitable and sustainable rural communities.

The program was implemented in various municipalities within the Western Cape and will be rolled out in the 2014/15 financial year in Cape Agulhas Ward 5. It is therefore critical that all projects that are going to be identified must be recorded in the IDP for 2014.

#### 4.8.3.5 Aquaculture



Cape Agulhas Municipality owns various pockets of land close to the sea which were identified in the Spatial Development Framework and makes access to seawater for the projects possible. With Cape Agulhas having a very long coastline, the opportunity exists for the development of aquaculture projects along the coast as the natural sea life is close to extinction for example abalone. The availability of fish from the sea is also becoming problematic and this make aquaculture a viable alternative to traditional sea-fishing methods.

A site assessment was conducted by the Directorate Aquaculture Technical Services (ATS) of the Department of Agriculture, Forestry and Fisheries. The Department also investigated the site for the establishment of a state owned abalone hatchery in the Overberg Region. Funding was made available for further studies and the project will be further explored in the 2014/15 financial year.

#### 4.9 FINANCIAL VIABILITY

- Financial viability within Cape Agulhas Municipality means the ability of the municipality to fulfil its constitutional and legislative responsibilities within the revenue generating capacity of the municipality. To fulfil these obligations the municipality needs to explore alternative funding sources such as: Government Grants which is subject to conditions set by government
- External funding which is subject to external assessment
- Additional Revenue generated by government through service delivery

With the means of the available resources the municipality will ensure to uphold its developmental mandate so as to be able to achieve the strategic objectives of Council. It is quite evident that Local Government in general is struggling and municipalities find it more difficult to render quality services at an affordable rate on a sustainable basis. It is suggested that National and Provincial Government look at an alternative fiscal model that will ensure the financial viability of municipalities not only at Cape Agulhas Municipality but also in the whole of South Africa. It is alarming to note the daily spates of service delivery protests from civil society across the country which indicates that the demand for services and development is increasing but the financial resources of municipalities are actually shrinking.

To achieve financial viability, Cape Agulhas Municipality has developed a long term strategy for the municipal jurisdiction to have a relative flexible and sustainable economic base – where people are working and earning living wages, and businesses, large and small, are facilitating the steady exchange of goods and services. This flexible and sustainable economic base is indeed sustained by reliable municipal services and the local environment created for prosperity. The main focus areas to achieve financial viability include:

### **Cash flow management**

The current liquidity ratio which measures the municipality's ability to meet its short term debt was rated on 2013 financial year figures at 2, 26. There was a decrease in this ratio from 2, 31. The municipality operates in an acceptable financial position and will be able in a position to meet its short term debt falling and conforms to the industry norm of 1,5:1.

#### *Challenges facing cash flow:*

- Capital projects are currently financed through cash resources, which reduce cash resources significantly.
- Debtors are increasing year on year
- Job creation in order to expand revenue capacity
- Unnecessary expenditure

#### *Innovations and controls to be implemented by financial department:*

- External loans to be obtained to finance capital projects in future periods
- Long term development strategy to create a flexible and sustainable economic base
- Optimal use of creditor's payment terms.

### **Budget Management**

The budget proposals for the Medium Term Revenue & Expenditure Framework(MTREF) is informed by the municipality's IDP, particularly in terms of objectives, outputs and targets envisioned for the next three years. The budget office is currently under capacitated. The BTO structure will be revised in the new micro-structure and budgeted for in the 2014/15 budget. The MFMA requires that every municipality has a budget office with staff having the necessary competencies to prepare and monitor budget. Therefore Council needs to make resources available to beef up the capacity in the budget office of the Directorate: Finance in order to execute more effective budget control in all departments across the organisation. Council strives to produce a fully cash funded budget in the medium term.

The budget is currently prepared on consultation with every directorate to provide inputs regarding needs in their departments. Draft budget is presented to council, where the council make adjustments to accommodate the community's inputs.

It is important to note that realistic income and expenditure predictions must be made. The expenditure budget cannot be prepared in isolation with the income budget. It should be kept in mind that the municipality have limited resources to satisfy the unlimited needs of the community.

The municipality strives to always prepare the budget within the timeframe set by National Treasury, in order to conform to the National Treasury Regulations and the MFMA.

### **Asset Management**

A GRAP compliance Asset Register is updated monthly. In order to compile an accurate Asset Register regular asset audits are conducted and all assets of the municipality are barcoded for internal control. The Asset Register is currently compiled on an Excel spread sheet to accommodate requirements of GRAP, the municipality will make use of the financial system SAMRAS, currently used by the municipality, to keep accurate record of the Asset Register and to simplify the preparation of the Asset Register.

Choose name from list - Table A1 Consolidated Budget Summary

Description	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework				
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15
R thousands												
<b>Financial Performance</b>												
Property rates	26 316	28 470	32 427	34 477	34 767	34 767	34 767	34 767	39 103	41 214	43 440	
Service charges	67 223	76 584	93 004	98 583	100 908	100 908	100 908	100 908	110 265	118 230	125 482	
Investment revenue	5 033	3 290	2 224	2 200	2 165	2 165	2 165	2 165	1 650	1 635	1 622	
Transfers recognised - operational	35 495	34 641	57 697	55 035	68 046	68 046	68 046	68 046	62 543	42 416	49 184	
Other own revenue	11 892	10 250	10 620	12 288	12 382	12 382	12 382	12 382	14 321	13 732	14 480	
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>145 960</b>	<b>153 234</b>	<b>195 972</b>	<b>202 583</b>	<b>218 269</b>	<b>218 269</b>	<b>218 269</b>	<b>218 269</b>	<b>227 882</b>	<b>217 227</b>	<b>234 209</b>	
Employee costs	49 505	57 887	61 988	69 256	70 594	70 594	70 594	70 594	77 029	82 006	86 526	
Remuneration of councillors	2 776	2 857	2 919	3 161	3 161	3 161	3 161	3 161	3 338	3 518	3 708	
Depreciation & asset impairment	4 178	5 743	6 013	9 358	9 375	9 375	9 375	9 375	6 775	7 131	7 516	
Finance charges	589	448	351	269	713	713	713	713	277	273	286	
Materials and bulk purchases	24 944	34 472	44 664	45 260	46 260	46 260	46 260	46 260	50 900	54 951	59 325	
Transfers and grants	—	—	—	—	—	—	—	—	—	—	—	
Other expenditure	61 818	63 768	81 423	80 338	93 628	93 628	93 628	93 628	92 165	71 934	79 179	
<b>Total Expenditure</b>	<b>143 810</b>	<b>165 175</b>	<b>197 357</b>	<b>207 643</b>	<b>223 732</b>	<b>223 732</b>	<b>223 732</b>	<b>223 732</b>	<b>230 484</b>	<b>219 813</b>	<b>236 540</b>	
<b>Surplus/(Deficit)</b>	<b>2 150</b>	<b>(11 942)</b>	<b>(1 385)</b>	<b>(5 060)</b>	<b>(5 464)</b>	<b>(5 464)</b>	<b>(5 464)</b>	<b>(5 464)</b>	<b>(2 502)</b>	<b>(2 586)</b>	<b>(2 332)</b>	
Transfers recognised - capital	6 077	7 965	8 592	13 326	16 562	16 562	16 562	16 562	13 417	8 784	9 186	
Contributions recognised - capital & contributed assets	—	—	—	—	—	—	—	—	—	—	—	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>8 227</b>	<b>(3 976)</b>	<b>7 207</b>	<b>8 267</b>	<b>11 098</b>	<b>11 098</b>	<b>11 098</b>	<b>11 098</b>	<b>10 815</b>	<b>6 199</b>	<b>6 854</b>	
Share of surplus/ (deficit) of associate	—	—	—	—	—	—	—	—	—	—	—	
<b>Surplus/(Deficit) for the year</b>	<b>8 227</b>	<b>(3 976)</b>	<b>7 207</b>	<b>8 267</b>	<b>11 098</b>	<b>11 098</b>	<b>11 098</b>	<b>11 098</b>	<b>10 815</b>	<b>6 199</b>	<b>6 854</b>	
<b>Capital expenditure &amp; funds sources</b>												
Capital expenditure	23 728	26 937	31 124	26 843	30 009	30 009	30 009	30 009	24 484	19 809	18 276	
Transfers recognised - capital	6 077	7 965	8 592	13 326	16 562	16 562	16 562	16 562	13 417	8 784	9 186	
Public contributions & donations	—	—	—	—	—	—	—	—	—	—	—	
Borrowing	—	—	731	—	—	—	—	—	—	—	—	
Internally generated funds	17 651	18 971	21 800	13 517	13 447	13 447	13 447	13 447	11 068	11 025	9 090	
<b>Total sources of capital funds</b>	<b>23 728</b>	<b>26 937</b>	<b>31 124</b>	<b>26 843</b>	<b>30 009</b>	<b>30 009</b>	<b>30 009</b>	<b>30 009</b>	<b>24 484</b>	<b>19 809</b>	<b>18 276</b>	
<b>Financial position</b>												
Total current assets	79 057	48 949	42 903	28 973	36 144	36 144	36 144	36 144	31 030	27 657	27 113	
Total non current assets	223 534	244 102	267 622	277 179	288 250	288 250	288 250	288 250	305 955	318 628	329 383	
Total current liabilities	26 906	17 095	16 429	18 823	16 179	16 179	16 179	16 179	16 952	17 925	19 154	
Total non current liabilities	22 038	26 284	37 218	31 813	40 239	40 239	40 239	40 239	41 231	43 369	45 498	
Community wealth/Equity	253 648	249 671	256 879	255 516	267 977	267 977	267 977	267 977	278 792	284 991	291 845	
<b>Cash flows</b>												
Net cash from (used) operating	21 511	(6 863)	15 516	21 886	20 183	20 183	20 183	20 183	17 668	14 434	16 364	
Net cash from (used) investing	(23 606)	(26 726)	(22 683)	(26 838)	(30 003)	(30 003)	(30 003)	(30 003)	(24 479)	(19 804)	(18 271)	
Net cash from (used) financing	(998)	(736)	368	147	(193)	(193)	(193)	(193)	(199)	(19)	115	
<b>Cash/cash equivalents at the year end</b>	<b>67 708</b>	<b>33 383</b>	<b>26 585</b>	<b>14 522</b>	<b>16 572</b>	<b>16 572</b>	<b>16 572</b>	<b>16 572</b>	<b>9 561</b>	<b>4 172</b>	<b>2 380</b>	
<b>Cash backding/surplus reconciliation</b>												
Cash and investments available	67 708	33 383	26 585	14 522	16 572	16 572	16 572	16 572	9 561	4 172	2 380	
Application of cash and investments	65 899	27 385	16 918	14 314	12 501	12 501	12 501	12 501	9 493	4 067	2 304	
<b>Balance - surplus (shortfall)</b>	<b>1 809</b>	<b>5 998</b>	<b>9 667</b>	<b>206</b>	<b>4 071</b>	<b>4 071</b>	<b>4 071</b>	<b>4 071</b>	<b>68</b>	<b>106</b>	<b>76</b>	
<b>Asset management</b>												
Asset register summary (WDV)	221 780	242 439	257 979	275 599	278 788	278 788	278 788	278 788	296 674	296 674	309 528	
Depreciation & asset impairment	4 178	5 743	6 013	9 358	9 375	9 375	9 375	9 375	6 775	7 131	7 516	
Renewal of Existing Assets	12 201	12 239	23 240	11 120	11 344	11 344	11 344	11 344	15 642	6 180	13 026	
Repairs and Maintenance	7 326	16 899	7 533	9 039	8 812	8 812	8 812	8 812	11 537	11 390	12 000	
<b>Free services</b>												
Cost of Free Basic Services provided	3 805	4 147	4 614	6 904	6 904	6 904	6 904	6 904	7 503	7 503	8 333	
Revenue cost of free services provided	3 805	4 147	4 147	4 429	4 429	4 429	4 429	4 429	7 684	8 099	8 534	
<b>Households below minimum service level</b>												
Water:	1	1	1	1	1	1	1	1	1	1	1	
Sanitation/sewerage:	1	1	1	1	1	1	1	1	1	1	1	
Energy:	1	1	1	1	1	1	1	1	1	1	1	
Refuse:	1	1	1	1	1	1	1	1	1	1	1	

# CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2014-2015

Choose name from list - Table A4 Consolidated Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework			
		R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15
<b>Revenue By Source</b>												
Property rates	2	26 316	28 470	32 427	34 477	34 767	34 767	34 767	39 103	41 214	43 440	
Property rates - penalties & collection charges		—	—	—	—	—	—	—	—	—	—	—
Service charges - electricity revenue	2	42 970	50 109	62 650	66 084	67 639	67 639	67 639	72 999	78 461	83 169	
Service charges - water revenue	2	12 534	13 304	15 355	16 408	16 408	16 408	16 408	18 739	19 938	21 134	
Service charges - sanitation revenue	2	4 386	4 885	5 671	6 178	6 597	6 597	6 597	7 352	7 940	8 575	
Service charges - refuse revenue	2	7 332	8 285	9 328	9 914	10 264	10 264	10 264	11 175	11 891	12 604	
Service charges - other		—	—	—	—	—	—	—	—	—	—	—
Rental of facilities and equipment		4 356	4 655	4 756	5 664	5 664	5 664	5 664	5 898	6 217	6 553	
Interest earned - external investments		5 033	3 290	2 224	2 200	2 165	2 165	2 165	1 650	1 635	1 622	
Interest earned - outstanding debtors		509	450	514	696	696	696	696	737	777	819	
Dividends received		—	—	—	—	—	—	—	—	—	—	
Fines		519	656	751	1 119	1 119	1 119	1 119	1 186	1 250	1 318	
Licences and permits		965	1 154	1 012	1 149	1 149	1 149	1 149	1 244	1 311	1 382	
Agency services		962	1 029	1 079	1 214	1 214	1 214	1 214	1 230	1 297	1 367	
Transfers recognised - operational		35 495	34 641	57 697	55 035	68 046	68 046	68 046	62 543	42 416	49 184	
Other revenue	2	4 582	2 306	2 507	2 448	2 541	2 541	2 541	4 025	2 880	3 042	
Gains on disposal of PPE		—	—	—	—	—	—	—	—	—	—	
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>145 960</b>	<b>153 234</b>	<b>195 972</b>	<b>202 583</b>	<b>218 269</b>	<b>218 269</b>	<b>218 269</b>	<b>227 882</b>	<b>217 227</b>	<b>234 209</b>	
<b>Expenditure By Type</b>												
Employee related costs	2	49 505	57 887	61 988	69 256	70 594	70 594	70 594	77 029	82 006	86 526	
Remuneration of councillors		2 776	2 857	2 919	3 161	3 161	3 161	3 161	3 338	3 518	3 708	
Debt impairment	3	2 704	(574)	1 004	1 000	1 000	1 000	1 000	1 110	1 170	1 233	
Depreciation & asset impairment	2	4 178	5 743	6 013	9 358	9 375	9 375	9 375	6 775	7 131	7 516	
Finance charges		589	448	351	269	713	713	713	277	273	286	
Bulk purchases	2	24 944	34 472	44 664	45 260	46 260	46 260	46 260	50 900	54 951	59 325	
Other materials	8	—	—	—	—	—	—	—	—	—	—	
Contracted services		659	900	988	1 060	1 110	1 110	1 110	1 191	1 255	1 323	
Transfers and grants		—	—	—	—	—	—	—	—	—	—	
Other expenditure	4, 5	58 157	63 027	78 240	78 278	91 008	91 008	91 008	89 865	69 508	76 622	
Loss on disposal of PPE		299	415	1 191	—	511	511	511	—	—	—	
<b>Total Expenditure</b>		<b>143 810</b>	<b>165 175</b>	<b>197 357</b>	<b>207 643</b>	<b>223 732</b>	<b>223 732</b>	<b>223 732</b>	<b>230 484</b>	<b>219 813</b>	<b>236 540</b>	
<b>Surplus/(Deficit)</b>		<b>2 150</b>	<b>(11 942)</b>	<b>(1 385)</b>	<b>(5 060)</b>	<b>(5 464)</b>	<b>(5 464)</b>	<b>(5 464)</b>	<b>(2 602)</b>	<b>(2 586)</b>	<b>(2 332)</b>	
Transfers recognised - capital		6 077	7 965	8 592	13 326	16 562	16 562	16 562	13 417	8 784	9 186	
Contributions recognised - capital	6	—	—	—	—	—	—	—	—	—	—	
Contributed assets		—	—	—	—	—	—	—	—	—	—	
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>8 227</b>	<b>(3 976)</b>	<b>7 207</b>	<b>8 267</b>	<b>11 098</b>	<b>11 098</b>	<b>11 098</b>	<b>10 815</b>	<b>6 199</b>	<b>6 854</b>	
Taxation		—	—	—	—	—	—	—	—	—	—	
<b>Surplus/(Deficit) after taxation</b>		<b>8 227</b>	<b>(3 976)</b>	<b>7 207</b>	<b>8 267</b>	<b>11 098</b>	<b>11 098</b>	<b>11 098</b>	<b>10 815</b>	<b>6 199</b>	<b>6 854</b>	
Attributable to minorities		—	—	—	—	—	—	—	—	—	—	
<b>Surplus/(Deficit) attributable to municipality</b>		<b>8 227</b>	<b>(3 976)</b>	<b>7 207</b>	<b>8 267</b>	<b>11 098</b>	<b>11 098</b>	<b>11 098</b>	<b>10 815</b>	<b>6 199</b>	<b>6 854</b>	
Share of surplus/ (deficit) of associate	7	—	—	—	—	—	—	—	—	—	—	
<b>Surplus/(Deficit) for the year</b>		<b>8 227</b>	<b>(3 976)</b>	<b>7 207</b>	<b>8 267</b>	<b>11 098</b>	<b>11 098</b>	<b>11 098</b>	<b>10 815</b>	<b>6 199</b>	<b>6 854</b>	

*References*

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method

# CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2014-2015

Choose name from list - Table A5 Consolidated Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	Ref	2009/10	2010/11	2011/12	Current Year 2012/13				2013/14 Medium Term Revenue & Expenditure Framework				
		R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<b>Capital expenditure - Vote</b>													
<b>Multi-year expenditure to be appropriated</b>	2												
Vote 1 - Executive and Council		—	—	—	—	—	—	—	—	—	—	—	—
Vote 2 - Budget and Treasury Office		—	—	—	—	—	—	—	—	—	—	—	—
Vote 3 - Corporate Services		—	—	—	—	—	—	—	—	—	—	—	—
Vote 4 - Community and Social Services		—	—	708	—	—	—	—	—	—	200	—	—
Vote 5 - Sport and Recreation	538	564	482	675	615	615	615	615	900	950	750	—	—
Vote 6 - Public Safety	—	—	—	300	100	100	100	100	—	200	200	200	200
Vote 7 - Road Transport	4 272	—	1 644	4 200	3 897	3 897	3 897	3 897	7 867	8 806	1 100	—	—
Vote 8 - Electricity	—	2 886	2 644	1 780	1 780	1 780	1 780	1 780	780	1 930	1 680	—	—
Vote 9 - Water	454	—	373	150	150	150	150	150	—	1 450	800	—	—
Vote 10 - Waste Water Management	—	1 965	7 206	5 375	5 375	5 375	5 375	5 375	8 875	1 000	9 486	—	—
Vote 11 - Waste Management	175	88	128	210	210	210	210	210	—	400	—	—	—
Vote 12 - Environmental Protection	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 13 - Other	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 14 - [NAME OF VOTE 14]	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 - [NAME OF VOTE 15]	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Capital multi-year expenditure sub-total</b>	7	5 439	5 503	13 185	12 690	12 128	12 128	12 128	18 422	14 936	14 016	—	—
<b>Single-year expenditure to be appropriated</b>	2												
Vote 1 - Executive and Council		21	87	557	15	15	15	15	—	—	—	—	—
Vote 2 - Budget and Treasury Office		570	413	927	410	410	410	410	450	420	510	—	—
Vote 3 - Corporate Services		113	769	453	167	167	167	167	7	—	—	—	—
Vote 4 - Community and Social Services	3 215	699	873	355	3 047	3 047	3 047	3 047	1 572	2 678	200	—	—
Vote 5 - Sport and Recreation	304	138	485	640	700	700	700	700	1 240	—	60	—	—
Vote 6 - Public Safety	54	549	564	240	410	410	410	410	—	200	200	—	—
Vote 7 - Road Transport	6 684	13 088	2 517	2 437	2 740	2 740	2 740	2 740	1 050	1 200	1 620	—	—
Vote 8 - Electricity	3 878	594	38	150	654	654	654	654	1 380	65	50	—	—
Vote 9 - Water	2 213	3 837	1 619	8 764	8 764	8 764	8 764	8 764	100	—	500	—	—
Vote 10 - Waste Water Management	1 238	1 115	1 007	150	150	150	150	150	150	50	100	900	—
Vote 11 - Waste Management	—	145	8 883	825	825	825	825	825	214	210	220	—	—
Vote 12 - Environmental Protection	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 13 - Other	—	—	15	—	—	—	—	—	—	—	—	—	—
Vote 14 - [NAME OF VOTE 14]	—	—	—	—	—	—	—	—	—	—	—	—	—
Vote 15 - [NAME OF VOTE 15]	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Capital single-year expenditure sub-total</b>	18 289	21 433	17 938	14 152	17 881	17 881	17 881	17 881	6 062	4 873	4 260	—	—
<b>Total Capital Expenditure - Vote</b>	23 728	26 937	31 124	26 843	30 009	30 009	30 009	30 009	24 484	19 809	18 276	—	—
<b>Capital Expenditure - Standard</b>													
<b>Governance and administration</b>	704	1 270	1 936	592	592	592	592	592	457	420	510	—	—
Executive and council	21	87	557	15	15	15	15	15	—	—	—	—	—
Budget and treasury office	570	413	927	410	410	410	410	410	450	420	510	—	—
Corporate services	113	769	453	167	167	167	167	167	7	—	—	—	—
<b>Community and public safety</b>	4 111	1 950	3 113	2 210	4 872	4 872	4 872	4 872	3 712	4 228	1 410	—	—
Community and social services	3 215	699	1 581	355	3 047	3 047	3 047	3 047	1 572	2 878	200	—	—
Sport and recreation	842	702	967	1 315	1 315	1 315	1 315	1 315	2 140	950	810	—	—
Public safety	54	549	564	540	510	510	510	510	—	400	400	—	—
Housing	—	—	—	—	—	—	—	—	—	—	—	—	—
Health	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Economic and environmental services</b>	10 956	13 088	4 161	6 637	6 637	6 637	6 637	6 637	8 917	10 006	2 720	—	—
Planning and development	—	—	—	—	—	—	—	—	—	—	—	—	—
Road transport	10 956	13 088	4 161	6 637	6 637	6 637	6 637	6 637	8 917	10 006	2 720	—	—
Environmental protection	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Trading services</b>	7 958	10 629	21 899	17 404	17 909	17 909	17 909	17 909	11 399	5 155	13 636	—	—
Electricity	3 878	3 480	2 682	1 930	2 434	2 434	2 434	2 434	2 160	1 995	1 730	—	—
Water	2 667	3 837	1 992	8 914	8 914	8 914	8 914	8 914	100	1 450	1 300	—	—
Waste water management	1 238	3 080	8 214	5 525	5 525	5 525	5 525	5 525	6 925	1 100	10 386	—	—
Waste management	175	233	9 011	1 035	1 035	1 035	1 035	1 035	214	610	220	—	—
Other	—	—	15	—	—	—	—	—	—	—	—	—	—
<b>Total Capital Expenditure - Standard</b>	3	23 728	26 937	31 124	26 843	30 009	30 009	30 009	24 484	19 809	18 276	—	—
<b>Funded by:</b>													
National Government	6 077	6 911	8 453	13 326	16 562	16 562	16 562	16 562	13 217	8 584	8 986	—	—
Provincial Government	—	1 054	85	—	—	—	—	—	200	200	200	—	—
District Municipality	—	—	—	—	—	—	—	—	—	—	—	—	—
Other transfers and grants	—	—	54	—	—	—	—	—	—	—	—	—	—
Transfers recognised - capital	4	6 077	7 955	8 592	13 326	16 562	16 562	16 562	13 417	8 784	9 186	—	—
Public contributions & donations	5	—	—	—	—	—	—	—	—	—	—	—	—
Borrowing	6	—	—	731	—	—	—	—	—	—	—	—	—
Internally generated funds	—	17 651	18 971	21 800	13 517	13 447	13 447	13 447	11 068	11 025	9 090	—	—
<b>Total Capital Funding</b>	7	23 728	26 937	31 124	26 843	30 009	30 009	30 009	24 484	19 809	18 276	—	—
<b>References</b>													
1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).													
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year													
3. Capital expenditure by standard classification must reconcile to the appropriations by vote													
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)													
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)													
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17													
7. Total Capital Funding must balance with Total Capital Expenditure													
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget													

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8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

4.10 **GOOD GOVERNANCE****Batho Pele**

The term *Batho Pele* which means “to put people first” has become an exception rather than a norm to many citizens in South Africa and also in Cape Agulhas, especially to those who deals with Government officials and public office bearers. The Council of Cape Agulhas Municipality has embarked on a campaign to re-introduce the principles of *Batho Pele* within the organisation and is progressively promoting a higher level of customer focussed approached towards ratepayers and citizens. The following principles are continuously instilled amongst staff and councillors:

- Consultation
- Service levels
- Improved access to services
- Improved courtesy
- Information
- Transparency
- Redress
- Best value for money

In most instances what the clients expect from municipalities does not require financial resources; just a smile, respect, honesty and an apology when a mistake has been made. This attitude normally translates in a higher level of performance and improved customer satisfaction. This however is not a once off event but rather a continuous dynamic process which requires commitment from all relevant stakeholders.

**4.10.1 Performance Management**

The Council of Cape Agulhas Municipality has instilled a culture of performance throughout the organisation over the past number of years. This can largely be attributed to a well-developed Performance Management System (PMS) adopted and implemented as required by section 152 of the Constitution, Chapter 6 of the Municipal Systems Act, (Act 32 of 2000) (MSA) and the Municipal Finance Management Act, (Act 56 of 2003) (MFMA). The administrative as well as the political leadership of the municipality strives to be highly performance oriented which may ensure that the objectives of the council as reflected in the IDP are being implemented.

Cape Agulhas Municipality was one of the first municipalities in the Western Cape to implement a Performance Management System (PMS) that was used to measure and continuously monitor the performances of all the staff members. An effective electronic PMS administered supported by an external service provider had been implemented successfully and enables the Council and the Municipal Manager to monitor performance throughout the organisation. The office of the Municipal Manager continuously reviews the performance management system in order to improve the service delivery standards of the municipality. The electronic system also identifies red flag areas at a very early stage especially where slow progress is made in budget spending and sub-standard performance in particular directorates or areas of development.

In accordance with the Performance Agreements of Section 57 Managers (Directors), their performance in terms of the Service Delivery and Budget Implementation Plan (SDBIP) is being evaluated every six months of which their performance bonuses are being remunerated accordingly.

A performance audit committee was established and combined with the Audit Committee. The members are:

J Pieterse	Chairperson
Mr André Kok	Member
Mrs Monique Weits	Member
Mr Eugene Lakey	Member

#### **4.10.2 Service Delivery and Budget Implementation Plan**

Regulation 7 (1) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role players.”

The Service delivery and Budget Implementation Plan (SDBIP) is a key instrument within local government to manage coordination between service delivery and budget priorities. Once the IDP and budget have been prepared and approved, the municipality prepares the SDBIP in accordance with the MFMA and MFMA Circular 13. The SDBIP indicates quarterly performance targets, financial performance targets and assigns responsibility to execute the respective performance targets. The municipality assesses its performance on a quarterly basis and reports progress on performance against targets set to Council. The municipality’s electronic management & reporting system on the SDBIP has ensured that Cape Agulhas Municipality earned a 92% average spent on all capital projects over the last three years. It provided a very effective management tool to the Executive Mayor, Municipal Manager and Council as a whole to maintain a high level of performance in all aspects of local government. It also provides the community input in the performance level of the municipality and allows ward committees and the public in general to play a watch dog role in terms of performance.

The progress made with the performance indicators are subjected to an internal audit on a monthly basis, as well as quarterly reporting to the Council. In terms of section 72 of the MFMA, a mid-year budget and performance report is also compiled and tabled in Council in January of every year.

#### **4.10.3 Communication**

Cape Agulhas Municipality is a human orientated government, committed to accountable, transparent and participatory governance. Underpinning these principles are an effective communication and client service strategy. The main aim of communicating with the community and role-players in the sphere of local government is to capacitate the community with knowledge that will enable them to participate in local government programs, to mobilise and engage on matters that affect them and to hold the Municipality accountable. In the end this will have the much desired result of giving life to the Constitution of South Africa and improving service delivery.

The contribution of Cape Agulhas residents in establishing service delivery standards and mechanisms, priorities and governance policies are crucial. Without active engagement with our communities the Municipality will not only be acting unconstitutionally and be non-compliant to legislative requirements, but will most definitely be unable to address the needs of our residents effectively.

Cape Agulhas Municipality is committed to improving our residents’ quality of life and therefore we are committed to keep our community informed and engaging with us. A communication strategy and language policy have been approved and a service charter will be drafted for the municipal area. The service charter will help to ensure that the Municipality deliver services according to an agreed upon standard. This will be a bold step to not only improve service delivery, but to enhance accountability.

The Municipality has a dedicated Communication and Client Service unit responsible for implementing the communication strategy and client service matters. This division improved engagement with the community via initiatives such as Facebook, bulk sms-messaging, electronic newsletters, a website, Twitter, pamphleteering, press releases and a weekly municipal radio program on Wednesdays at 10:00 on the community radio station, Radio Overberg, 98.4 fm.

Cape Agulhas Municipality welcomes the free internet access that are now available at municipal libraries and encourage their residents to utilise this facility. It can be valuable not only for scholars, but also for emerging business and being kept updated on key municipal documents and information.

The Municipality's electronic complaints system allows any member of the public as well as councillors and officials to log complaints at any municipal office. This has been utilised to date with great effect and follow up on these complaints can be monitored and expedited fairly easily. The challenge remaining is to improve the turn-around time and quality of feedback in addressing complaints or queries.

Cape Agulhas Municipality is committed to regular engagements with our community and to use these inputs to improve our service delivery. We understand that in order to build the better life as envisaged in the Constitution of South Africa, we all have to work together. As a municipality we have demonstrated that we are committed to an effective local government to serve all our people.

#### **4.10.4 Risk Management**

The absence of an integrated risk management programme in local government in South Africa creates the danger that risk is not identified which could be catastrophic, and opportunities to minimise losses are not utilised. A further problem is that common risk-management terminology is lacking and management are dependent on diverse legislation as a guide to developing and implementing risk management.

In order to achieve the strategic and operational objectives of local government in an effective and efficient manner, a pro-active identification and evaluation of potential risks should be established to minimise its impact. Officials on every level need to be informed about processes and techniques for managing risks and recalibrating activities to enable management to operate more effectively in risk –filled environments. Problems were identified that prevent management from providing reasonable assurance to stakeholders that the most significant risks are being addressed. These problems are as follows:

- the lack of applying risk management,
- a lack of training in risk management, ethics and risk response plans;
- a lack of practical techniques to assist officials in taking remedial action to prevent recurrence of risks,
- the absence of a risk-sensitive organisational culture;
- and a lack of commitment and leadership from politicians and management.

Relevant legislation on integrated risk management should assist in embedding a culture where everyone in local government is obliged to adhere thereto and to conduct their day-to day activities accordingly. Integrated risk-management processes which are generally lacking or incomplete in local government, should be aligned with generic public management functions.

Cape Agulhas Municipality has established a dedicated unit for risk-management and a risk committee made up of all the directors has been established. The task of this unit is to put the following in place:

- Drafting of a comprehensive Risk Management Plan
- Internal and external controls should be evaluated regularly to facilitate the risk – management programme.

- An Integrated Risk Monitoring Technique is proposed as a technique to assist stakeholders in identifying root causes of risks and the management thereof.

The Accounting Officer (Municipal Manager) is the ultimate Chief Risk Officer of the Municipality and is accountable for the Municipality's overall governance risk. By setting the tone at the top, the Accounting Officer promotes accountability, integrity and other factors that will create a positive control environment. The current state of Risk management systems and procedures in Cape Agulhas Municipality can be summarised as follow:

CAM implements and maintains effective, efficient and transparent systems of Risk management and internal control. The risk management will assist the municipality to achieve, among other things, the following outcomes needed to underpin and enhance performance:

- More sustainable and reliable delivery of services;
- Informed decisions underpinned by appropriate rigour and analysis;
- Innovation
- Prevention of fraud and corruption;
- Better value for money through improved project and programme management.
- Education and training of all CAM staff members to ensure continuous improvement in knowledge, skills and capabilities which facilitate consistent adherence to the stakeholders expectations;
- And maintaining an environment, this promotes the right attitude and sensitivity towards internal and external stakeholder satisfaction.

An enterprise-wide approach towards risk management is adopted by the Cape Agulhas Municipality which means that every key risk in each part of the Municipality will be included in a structured and systematic process of risk management. All risk management efforts will be focused on supporting the departmental objectives. Equally, they must ensure compliance with relevant legislation, and fulfil the expectations of employees, communities and other stakeholders in terms of corporate governance.

Even though the Risk Management function has only recently came to being with the appointment of a Risk Officer, the Council of Cape Agulhas Municipality has already set the following strategic objectives for the next 5 years.

- Total buy-in at Executive level
- Entrenching the culture of Risk Management by creating a truly robust risk management organization
- Sufficient financial and human resources to support and maintenance of the ERM process
- Reduce the impact and / or severity of pure risks
- Contribute to sustainability- Add value
- Take risks that the Municipality can manage in order to increase operational efficiency
- Provide transparency of the risks facing the Municipality through internal and external reporting.

Even with the above in place, there are still serious challenges with regard to competency and capacity and therefore council is also exploring the possibility of a shared service for risk management in partnership with the other municipalities in the region.

#### **4.10.5 Internal Audit**

The municipality's Internal Auditing Function is an independent, objective assurance and consulting activity which is guided by the philosophy of adding value and to improve the municipality's operations by providing independent assurance over the internal controls and risk management framework of the council. The Internal Audit Function assists the Municipality in accomplishing its objectives by bringing a systematic and disciplined approach to the evaluation and improvement of effectiveness of risk management, internal control and governance processes.

Internal audit is a statutory requirement in terms of the Municipal Finance Management Act (MFMA). Its scope includes ensuring adherence to internal controls in the following areas:

- Reliability and integrity of financial and operational information
- Effectiveness and efficiency of operations and resource usage
- Safeguarding of assets
- Compliance with laws, regulations, policies, procedures and contracts
- Adequacy and effectiveness of the risk management framework.
- Human development

The Internal Audit function in Cape Agulhas Municipality is there to support good internal governance; to ensure consistency with other levels of government; to improve the effectiveness of risk management, control and governance processes and helps to instil public confidence in the municipality's ability to operate effectively. Internal audit & oversight feature in the overall strategic objectives of council with specific reference to good governance.

Cape Agulhas Municipality has appointed a dedicated internal auditor which reports administratively to the Municipal Manager and functionally to the Audit Committee. The Internal Auditor heads the internal audit function with clear roles and responsibilities. A financial intern has also been appointed and will subsequently be appointed permanently in order to strengthen the unit.

The internal audit activity, with strict accountability for confidentiality and safeguarding records and information, is authorised full, free and unrestricted access to any and all of the Municipality's records, physical properties and personnel pertinent to carry out any engagement. All employees are requested to assist the internal audit activity in fulfilling its roles and responsibilities. The internal audit activity also have free and unrestricted access to the Audit Committee, Senior Management and the Council.

To achieve full effectiveness, the scope of the work to be performed by the Internal Audit function is based on its assessment of risk (with management input) and as approved by the Audit Committee i.e. risk based audit process. Audit coverage will focus primarily on high-risk areas and any other areas as directed by the Audit Committee.

Detailed roles and responsibilities are set out and communicated in the internal audit charter, internal audit methodology and work procedures as well as the position descriptions.

## **4.11 HUMAN DEVELOPMENT**

### **4.11.1 Human Development Plan**

Cape Agulhas Municipality is in the process of drafting a comprehensive Human Development Plan which is one of the strategic objectives of the Human Development Department. The fundamental purpose of this plan is to facilitate the holistic development of people, expand the safety net for vulnerable groups and implement sustainable programmes to improve the livelihoods of communities in Cape Agulhas Municipality. The Council will ensure that this document will be aligned with the National- and Provincial Government's strategic objectives as well as the Millennium Development Goals.

Numerous public participation processes were conducted with civil society, sector departments and community based organizations in order to ensure the credibility of the document, and to gain commitment from civil society in the implementation of the human development plan.

The aim of the human development plan is also to:

- Encourage the three spheres of government to implement programmes collectively to maximize the impact.
- Prevent duplication of programmes within close proximity
- Enhance Inter Governmental Relations
- Apply resources efficiently
- Promote social cohesion and
- Enlarge the people's choices to improve their lives.

#### 4.11.2 Skills Development

In order to deliver on the IDP objectives of Cape Agulhas Municipality it is important to know, who needs training in what sector or department. Cape Agulhas Municipality has developed a comprehensive Workplace Skills Plan (WSP) for the whole organisation which focuses on the training needs of the internal staff of the municipality. Part of this WSP is a comprehensive Personal Development Plan (PDP) for each staff member which also highlights the Skills Gap Analysis in each department.

A strategy was also developed to roll out comprehensive skills development programmes outside of the organisation to ensure that Cape Agulhas Municipality also facilitates the development of critical skills required to stimulate the local economy. We started with the R10 million projects from CETA which was launched on 20 April 2013 by Minister Blade Nzimande in honour of the late Anene Booysen which include building a Skills Centre in conjunction with Boland College. The Learnerships in Roadwork and Building and Civil started on 26 August 2013 with 50 students and the other Learning programmes will commence in 2014. Minister Blade Nzimande also committed 10 Bursaries and the CETA added 5 Bursaries for students in the Cape Agulhas area. The municipality allocated land for the building of the skills centre and the plans are already approved. On 13 March 2014, Minister Nzimande officially pronounced the building of the Centre with a sod-turning ceremony, CETA dedicated R3,0 million towards the building and the Minister also handed over the ten bursaries.

#### ANENE BOOYSEN PROJECT:



The literacy levels in the municipal area are more or less in line with the district profile which is very low. According to our statistics we need to create a skilled workforce to ensure a sustainable economic development and also redress the pool of unskilled workers. If not we will create job opportunities for people from other municipal areas and increase unemployment and poverty in Cape Agulhas.

The main focus of the Human Resources Department is to ensure that as many staff members as possible obtain the Municipal Minimum Competency Training before January 2013 which is required in terms MFMA section 83,107 and 119- Gazette 29967 of 15 June 2007. The following skills development training programmes is currently planned by the Human Resources Department of Cape Agulhas Municipality:

<b>KPA</b>				
<b>Focus Area</b>	<b>KPI</b>	<b>Annual Targets</b>	<b>Responsible Department</b>	<b>Potential Risks</b>
Skills Development	To empower as many staff members as possible to obtain the Minimum Level Competency Certificate	20	Human Resources	Funding. Submission of assessments online
	Various Construction Training	50	Human Resources Human Development	Mentoring and Training
	Adult Basic Education & Training	11	Human Resources	Commitment from learners to attend classes regularly
	Provision of bursaries for tertiary studies for staff members	7	Human Resources	Late submission of assignments



#### 4.11.3 Youth Development

Cape Agulhas Municipality has a youth population of 10741 for persons weighted, between 15-35 years. The Human Development Department of Cape Agulhas Municipality strives to address all youth related matters and has recently established the Cape Agulhas Youth Council with representatives from local youth structures. The Youth Council will create a platform where youth related matters will be discussed and it also serve as a liaison between the youth, Cape Agulhas Municipality and other spheres of Government.

The newly elected youth council have three focus areas which they wish to address for the next two years. The focus areas such as: Education, Economic Empowerment and Gender Based Violence. These focus areas will be standing items on the youth council's agenda and are furthermore supported by the recent census results.

**The table below illustrates the youth population per ward**

WARD	NUMBER OF YOUTH PER WARD	% UNEMPLOYED YOUTH PER WARD
Ward 1	1873	10,78
Ward 2	2662	9,35
Ward 3	2595	18,54
Ward 4	1613	3,47
Ward 5	1998	17,02
<b>TOTAL</b>	<b>10741</b>	

Source: StatsSA census 2011

**Highest Education level, youth between 15-35 years**

WARD	TERTIARY EDUCATION	GRADE 12
Ward 1	74	404
Ward 2	155	690
Ward 3	22	471
Ward 4	243	415
Ward 5	132	410

The above information illustrates that we need to put a strong emphasis on sustainable support programmes which address the education and unemployment needs of the youth. The education needs need to be addressed from the early childhood development phase in order for youth to be successful in their academic career. Another important ingredient to ensure a successful academic career is a strong Social support network which include family support programmes. The 50/50 Youth Leadership project is a pilot project with 50 beneficiaries with origins in the Cape Agulhas Stakeholder Forum (various sector departments, CBO's, civil society and NPO's).

The objective of this project is to assist learners with academic and social support which will address both their strengths and challenges from Grade 9 to Grade 12. The Human Development Department also implemented a programme to assist Grade 12 learners with information on career guidance.

#### 4.11.4 Gender

Cape Agulhas Municipality will align as far as possible with the Western Cape Gender Equality and Women's Empowerment Implementation strategy to:

- Create a gender sensitive organisational climate and culture within the institution and its processes;
- Ensure gender integrated organisational structures and policies;
- Achieve a gender balance in senior management and other posts

- To facilitate gender awareness training

Currently the top structure of CAM does not reflect gender equality since the positions of the section 57 managers and that of the Municipal Manager are all occupied by males. These are mostly new appointments which mean that the Council will not be able to reach the equity target in terms of women representation in the top structure unless someone resigns. The middle management band however illustrates Council's commitment towards gender equity in the workplace where five female managers have been appointed in strategic positions.

#### **4.11.5 People living with disability**

In all the deliberations and activities that the municipality engage in, it is always cognisant of the special needs of people living with disabilities. That is why all buildings and public amenities have been renovated to improve the access for people living with disabilities. The Council of Cape Agulhas Municipality also recognise that people living with disabilities do have valuable skills and can still make a significant contribution in the workplace as well as in the local economy and therefore has adopted a policy which allows for people living with disabilities to be appointed in job creation projects and in enterprise development initiatives. Council therefore view the management of disability from human rights and development perspective and not merely a health and welfare issue.

#### **4.11.6 Safety and Security**

Cape Agulhas Municipality is of the opinion that safety and security is not the responsibility of the South African Police Service alone and therefore participates in all relevant programmes to combat crime in the region. It also assists with the mobilisation of communities to get involved in Community Policing Forums and neighbourhood/farm watches. Alignment and integration of resources between all the relevant stakeholders are pivotal to address the safety and security problems faced by the communities.

Cape Agulhas Municipality supports the notion that crime prevention is everybody's business in a community because it has a significant impact on the economy and social fabric of a community. The municipality is working closely with the Western Cape Department of Community safety to develop a safety plan for the Overberg district. This safety plan will guide the efforts from all the relevant stakeholders to pool resources to ensure a safe & secure community and improved quality of life.

Alignment with proposed interventions by the Department of Community Safety includes:

- More intense involvement in youth substance abuse programmes and prevention in schools;
- The involvement in systemic capacity building through different levels of training and information sessions in order to develop an effective community based substance abuse network of services;
- Effective and affordable treatment to victims of domestic violence resulting from substance abuse;
- "Keep them busy" programmes ranging from walking clubs to tourism projects, sport, cultural activities, crafts, arts, etc; which is all coordinated under the facilitation of a cultural based local development project that should comprise a range of projects;
- Planning and development of entertainment and leisure facilities where these are lacking
- Establishment of satellite police stations in high crime areas;
- Improvement to infrastructure and access to services;
- Training and monitoring by the municipality to maintain and manage public spaces according to tested crime prevention principles;
- Mobilisation of transport sector to support crime prevention;
- Traffic law enforcement; and

- Social crime prevention through active community police forums.

#### **4.11.7 Sport, Art & Culture**

A sport summit was conducted on 15 December 2012 with various sport codes and the need for sport development in terms of registration for the club development programme, capacity building in Sports administration, referee and coaching workshops were identified. Part of our challenges in the facilitation of sport development is access to funding to upgrade existing sport facilities as well as erecting new facilities for various sport codes. There is also a great need for the implementation of recreation as well as art and culture activities in Cape Agulhas to keep the youth and children off the street. Cape Agulhas Municipality are in need of human capacity to address the above.

An integrated approach is needed with Government Sector Departments, CBO's, NPO's, the Religious sector as well as Civil Society for the implementation of all human development programmes to ensure that programmes are:

- Effective
- Sustainable
- Resources efficiently applied and
- The maximum impact is achieved

#### **4.11.8 Thusong Programme**

The Bredasdorp Thusong centre was officially launched on 14 March 2014. The Thusong centre provides easy access to equitable and effective government information and a variety of social services to the Cape Agulhas community. All the office spaces at the Thusong centre are occupied by service providers representing the National -, Provincial- , Local Government as well as the NGO sector.

The following service providers are based at the Bredasdorp Thusong centre:

- SASSA – South African Social Security Agency
- DHA – Department of Home Affairs
- GCIS- Government Communication and Information Systems
- Cape Access- Provides Information and free Internet services to the community
- PCDW- Provincial Community Development Workers
- Tehillah Community Collaborative- Providing support programmes for substance abuse victims
- Cape Agulhas Municipality - Human Development Department
- Cape Agulhas Municipality – Municipal Pay Point

#### 4.12 KEY PERFORMANCE INDICATORS

Subsequent to the strategic planning session of Council & Management a number of operational strategies were developed to ensure that the strategic objectives of Council will be achieved and that the progress thereof will be monitored and evaluated on a continuous basis. The tables below indicate the Key Performance Indicators which have been developed for each KPA per Directorate:

##### 4.12.1 Directorate: Community Services

KPA	TOWNPLANNING & BUILDING CONTROL					Updated comments
	Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks	
CAM SDF	Approval of the BESP CAM SDF (Council and Department of Environmental Affairs)	<ul style="list-style-type: none"> <li>• Council to approve 2013</li> <li>• Provincial approval 2014</li> </ul>	Manager: Town and Regional Planning	<ul style="list-style-type: none"> <li>• Delay of annual review of an approved SDF</li> <li>• Funding for review</li> </ul>	CAM SDF still to be Approved 2013	
Zoning Scheme	Approval of Scheme by Province	Provincial approval 2013	Manager: Town and Regional Planning	<ul style="list-style-type: none"> <li>• Delay of update of zonings not according to approved plan</li> <li>• Property rates and taxes to be determined by approved zoning scheme</li> </ul>		
Air Quality Control	To manage air pollution and to implement a management plan for good air quality	<ul style="list-style-type: none"> <li>• Implementation n of plan June 2012</li> <li>• Ensure good quality air and prevent air pollution</li> </ul>	<ul style="list-style-type: none"> <li>• Overberg District Municipality (ODM)</li> <li>• CAM Building Control Department</li> </ul>	<ul style="list-style-type: none"> <li>• Prevent socio-economic degradation</li> <li>• Dependant on ODM</li> <li>• Financial implication R100 000 annually for training and equipment</li> </ul>		
SANS10400XA 204	<ul style="list-style-type: none"> <li>• To implement the act</li> </ul>	<ul style="list-style-type: none"> <li>• Implementation by</li> </ul>	Building Control Section	<ul style="list-style-type: none"> <li>• Global warming</li> </ul>		

TOWNPLANNING & BUILDING CONTROL					
KPA	KPI	Annual Targets	Responsible Department	Potential Risks	Updated comments
Energy Efficiency	<ul style="list-style-type: none"> <li>To save energy and better energy efficiency</li> </ul>	<ul style="list-style-type: none"> <li>10 May 2012</li> <li>All building plans must comply</li> </ul>		<ul style="list-style-type: none"> <li>Will ensure sustainable buildings</li> <li>Buildings not being energy efficient</li> </ul>	
SANS10400	To implement the building regulations and to sustain an improved building environment	<ul style="list-style-type: none"> <li>90% implemented</li> <li>Sections still to be implemented by NRCS</li> </ul>	Building Control Section	<ul style="list-style-type: none"> <li>Weak / bad building practice</li> <li>Will ensure sustainable buildings</li> </ul>	
Development and implementation of various policies (Advertisement, Liquor, House Shop)	<ul style="list-style-type: none"> <li>Policies to be implemented.</li> <li>Some policies to be approved as by-laws</li> </ul>	<ul style="list-style-type: none"> <li>Advertising policy – July 2012</li> <li>Liquor Policy – by-law – November 2012</li> <li>House shop Policy – by law – December 2012</li> </ul>	<ul style="list-style-type: none"> <li>Manager: Town and Regional Planning</li> <li>Building Control Officer</li> </ul>	<ul style="list-style-type: none"> <li>Social degradation</li> <li>Dilapidation of buildings</li> </ul>	<p>Advertising policy has been approved</p> <p>Liquor policy has been approved</p> <p>House shop policy has been approved</p>
To improve the standard of basic service delivery in the entire CAM	<ul style="list-style-type: none"> <li>To consider building plans within 30 days from the day of submission (and 60 days for plans larger than 500m<sup>2</sup>)</li> <li>GIS System</li> </ul>	<ul style="list-style-type: none"> <li>80% of all plans received to be processed.</li> <li>GIS Plans and system 2013.</li> </ul>	<ul style="list-style-type: none"> <li>Building Control Officer</li> <li>Manager: Town and Regional Planner</li> </ul>	<ul style="list-style-type: none"> <li>Construction work commences without approved building plan</li> <li>Funding</li> </ul>	
Issuing of occupation	Issue according procedure	100% of issuing	Building Control Officer	<ul style="list-style-type: none"> <li>None compliance</li> </ul>	

TOWNPLANNING & BUILDING CONTROL					
KPA	KPI	Annual Targets	Responsible Department	Potential Risks	Updated comments
certificates	manual within 14 days of request	occupational certificates within the required timeframe		<ul style="list-style-type: none"> <li>Structural safety and the usage of the building not according to approved building plans</li> </ul>	
Issuing of zoning certificate	Issue according to the LUPO	100% of issuing certificates within the required timeframe	Manager: Town and Regional Planning	<ul style="list-style-type: none"> <li>Misuse of property</li> <li>Tedious timeframes cause delay in development</li> </ul>	
Environment Management Plan / Setback lines	NEMA acts requires management Plan	Implementation of plan with setback lines 2014	Manager: Town and Regional Planning	Possible risk of depreciation of properties	
Town Planning applications	<ul style="list-style-type: none"> <li>Re-zonings</li> <li>Subdivisions</li> <li>Departures</li> <li>Special consents</li> <li>Removal of restrictions</li> </ul>	Process applications within 7 days of submission	Manager: Town and Regional Planning	Time constraints cause delay in development	
Law enforcement	<ul style="list-style-type: none"> <li>Illegal land uses and advertising</li> <li>Illegal building work</li> </ul>	Notices issued within two days of becoming aware of the problem	<ul style="list-style-type: none"> <li>Manager: Town and Regional Planning</li> <li>Building Control Officer</li> </ul>	<ul style="list-style-type: none"> <li>Endanger of public safety (fire risk; health; structural instability, etc.)</li> <li>Loss of income for CAM</li> <li>Unforeseen legal costs for CAM</li> </ul>	
Housing projects	To inspect and monitor building sites	100% of all approved housing projects	Building Control Officer	<ul style="list-style-type: none"> <li>Public safety hazard</li> <li>Poor workmanship</li> </ul>	
Administration of processes	<ul style="list-style-type: none"> <li>To receive applications</li> <li>To deal with complaints and enquiries</li> </ul>	Letters of acknowledgment to be issued	<ul style="list-style-type: none"> <li>Manager: Town and Regional Planning</li> <li>Building Control Officer</li> </ul>	<ul style="list-style-type: none"> <li>Development delayed</li> <li>Loss in potential income</li> <li>Illegal building work activities will occur</li> </ul>	

**CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2014-2015**

<b>TOWNPLANNING &amp; BUILDING CONTROL</b>					
<b>KPA</b>	<b>KPI</b>	<b>Annual Targets</b>	<b>Responsible Department</b>	<b>Potential Risks</b>	<b>Updated comments</b>
Electronic Building plan Register & GIS	<ul style="list-style-type: none"> <li>• Better record keeping</li> <li>• Valuation update annually</li> </ul>	To get an EBR in place by 2013/2014	<ul style="list-style-type: none"> <li>• Building Control</li> <li>• Manager: Town and Regional Planning</li> </ul>	<ul style="list-style-type: none"> <li>• Loss of income for CAM by valuations not done</li> <li>• Outdated map of erven</li> </ul>	

<b>LOCAL ECONOMIC DEVELOPMENT</b>					
<b>KPA</b>	<b>KPI</b>	<b>Annual Targets</b>	<b>Responsible Department</b>	<b>Potential Risks</b>	<b>Updated comments</b>
Enhanced Participation of entrepreneurs in the mainstream economy	Facilitate the development of SMME's	20	LED	<ul style="list-style-type: none"> <li>• Despondency from entrepreneurs</li> <li>• Access to funding for entrepreneurs</li> </ul>	✓ target reached
	Establishment of co-operatives	20	Manager: IDP/LED	<ul style="list-style-type: none"> <li>• Securing the right mix of people to work together in co-operatives</li> <li>• Cumbersome processes to access the co-operative grant from DTI</li> <li>• Limited economic opportunities for co-operatives</li> </ul>	✓ target reached
Establishment of adequate capacity for LED	Establishment of a functional LED Agency in partnership with IDC	100% Functionality of the agency	Manager: IDP/LED	<ul style="list-style-type: none"> <li>• Funding from IDC</li> <li>• Cumbersome processes to register agency</li> <li>• Financial administration &amp; logistical arrangements of a municipal entity</li> </ul>	LED Agency was established, but was
Explore alternative industries for fishing communities	Facilitate the implementation of aquaculture initiatives	1 project	Manager: IDP/LED	<ul style="list-style-type: none"> <li>• Limited land available in coastal communities</li> <li>• Partnerships with developers that know the aquaculture industry</li> </ul>	Abalone Farm R3mil received already

**CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2014-2015**

<b>LOCAL ECONOMIC DEVELOPMENT</b>					
<b>Focus Area</b>	<b>KPI</b>	<b>Annual Targets</b>	<b>Responsible Department</b>	<b>Potential Risks</b>	<b>Updated comments</b>
Facilitate transformation in the Tourism industry	Review of the CAM Tourism Development Framework	Updated strategic plan for tourism in Cape Agulhas area	Manager: IDP/LED	<ul style="list-style-type: none"> <li>Access to export markets</li> <li>Effective partnerships with tourism authorities and product owners in the area</li> <li>Seasonality of the tourism industry</li> <li>Global recession</li> </ul>	Tourism Marketing Strategy drafted
Facilitate transformation in the Agriculture Industry	Facilitate the distribution of commonage land to emerging farmers	5 emerging farming projects	Manager: IDP/LED	<ul style="list-style-type: none"> <li>Partnerships with commercial farmers</li> <li>Declining agriculture industry</li> <li>Access to funding and farms for emerging farmers</li> <li>Access to sustainable markets</li> </ul>	✓

<b>HUMAN DEVELOPMENT</b>					
<b>Focus Area</b>	<b>KPI</b>	<b>Annual Targets</b>	<b>Responsible Department</b>	<b>Potential Risks</b>	<b>Updated Comments</b>
Early Childhood Development	Facilitate the establishment of Early Childhood Development Centres	Identify areas where required	Manager: Human Development	<ul style="list-style-type: none"> <li>Lack of co-operation by ECD's</li> <li>Assistance from Department of Social Development to register ECD's</li> <li>Credible NPO's to act as conduits for ECD's</li> </ul>	✓ Haasbekkie opened 2013
Youth Development	<ul style="list-style-type: none"> <li>Establish a functional youth council pertaining to monthly meetings, office</li> <li>Implementation of</li> </ul>	<ul style="list-style-type: none"> <li>10 Youth Council meetings per annum</li> </ul>	Manager: Human Development	<ul style="list-style-type: none"> <li>Time schedules and programmes of stakeholders</li> <li>Alignment of budgets from Department of Social Development for Youth Focal Points</li> </ul>	✓ ✓ 50/50 Youth leader

HUMAN DEVELOPMENT					
KPA	KPI	Annual Targets	Responsible Department	Potential Risks	Updated Comments
	<ul style="list-style-type: none"> <li>• youth development projects.</li> <li>• Facilitate the process of establishing a youth centre</li> <li>• Support school dropout prevention programmes.</li> </ul>	<ul style="list-style-type: none"> <li>• 1 project</li> <li>• Long term strategy</li> </ul> <p>1 programme</p>		<ul style="list-style-type: none"> <li>• Department of Education to facilitate programmes for school drop-outs</li> <li>• Support from NPO's to the established CAM Youth Council</li> </ul>	<p>Project (AMSSS)</p> <p>✓ support school dropout prevention programmes</p> <p>Youth centre – not Established, no available venue/land</p>
Women	<ul style="list-style-type: none"> <li>• Implement women empowerment programmes.</li> <li>• Facilitate the process of establishment for safe house for abused &amp; battered women.</li> </ul>	<ul style="list-style-type: none"> <li>• 1 programme</li> <li>• Long term strategy</li> </ul>	Manager: Human Development	<ul style="list-style-type: none"> <li>• Secure funding from various sources to implement programmes</li> <li>• Secure a suitable venue for establishing a safe house</li> <li>• Norms &amp; standards from Department of Social Development that applies to safe houses</li> <li>• Partnerships with NPO's in Women Empowerment Programmes</li> </ul>	<p>✓ programme in Collaboration with Gender Links (abused women)</p> <p>- Follow-up program</p>
HIV/AIDS	Facilitate logistical support for HIV/AIDS awareness programmes	<ul style="list-style-type: none"> <li>• 1 programme</li> </ul>	Manager: Human Development	<ul style="list-style-type: none"> <li>• Proper alignment of budgets to implement programmes</li> <li>• Department of Health to champion HIV/Aids awareness programmes &amp; World Aids Day</li> <li>• Partnerships from relevant NPO's &amp; Department of Social Development</li> </ul>	<p>✓ in collaboration with Dep of Health – annually</p>
Strengthening of NPO's	<ul style="list-style-type: none"> <li>• Facilitate the Registration process of</li> </ul>	1	Manager: Human Development	<ul style="list-style-type: none"> <li>• Active participation from stakeholders in capacity building</li> </ul>	✓

HUMAN DEVELOPMENT					
KPA	KPI	Annual Targets	Responsible Department	Potential Risks	Updated Comments
	<ul style="list-style-type: none"> <li>NPO's</li> <li>Facilitate capacity building support to NPO's</li> </ul>	1 workshop		<ul style="list-style-type: none"> <li>workshops for NPO's</li> <li>Funding for workshops</li> <li>Securing of competent and accredited service providers</li> <li>Partnership with Department of Social Development</li> </ul>	<input checked="" type="checkbox"/> in collaboration with Social Dev & NACOSA
Substance abuse, prevention and Rehabilitation	<ul style="list-style-type: none"> <li>Establish a functional local drug action team.</li> <li>Facilitate drug awareness programmes.</li> <li>Conduct a substance abuse summit.</li> </ul>	1 1 programme 1 summit	Manager: Human Development	<ul style="list-style-type: none"> <li>Commitment from stakeholders to form a drug action team</li> <li>Funding</li> <li>Partnerships with Department of Social Development &amp; NPO's to roll out substance abuse awareness programmes</li> <li>Partnerships with Department of Justice, SAPS and CPF's</li> </ul>	Structure not Established – no decision made by council(financial constraints) <input checked="" type="checkbox"/>
Care and Support to older persons	<ul style="list-style-type: none"> <li>Support awareness programmes regarding the rights of the older persons.</li> <li>Continuous communication with local structures for older persons</li> </ul>	1 programme 4 meetings	Manager: human Development	<ul style="list-style-type: none"> <li>Alignment of budgets</li> <li>Partnerships with Department of Social Development &amp; NPO's to roll out programmes directed at the rights of older people in our communities</li> </ul>	<input checked="" type="checkbox"/> local aged centres <input checked="" type="checkbox"/> meetings held quarterly
Sport and Recreation, Arts and Culture	Facilitate capacity building support to local sport, arts and culture	1 programme	Manager: Human Development	<ul style="list-style-type: none"> <li>Funding</li> <li>Partnerships with Department of Cultural Affairs &amp; Sport</li> </ul>	<input checked="" type="checkbox"/> 3 sport codes registered On Club Development Programmes

HUMAN DEVELOPMENT					
KPA	KPI	Annual Targets	Responsible Department	Potential Risks	Updated Comments
	<ul style="list-style-type: none"> <li>structures.</li> <li>Conduct a Sport summit</li> </ul>	1 summit		<ul style="list-style-type: none"> <li>Partnerships with Local Sport Councils &amp; Culture Clubs</li> </ul>	✓
Persons with Disabilities	Establish and support a functional structure for the disabled	4 meetings	Manager: Human Development	<ul style="list-style-type: none"> <li>Alignment of budgets</li> <li>Partnerships with Department of Social Development &amp; NPO's</li> </ul>	✓
Care and Support to Families	<ul style="list-style-type: none"> <li>Facilitate programmes that impact families positively</li> <li>Facilitate the process in establishing a safe house for children</li> </ul>	<ul style="list-style-type: none"> <li>1 programme</li> <li>Long term strategy</li> </ul>	Manager: Human Development	<ul style="list-style-type: none"> <li>Alignment of budgets</li> <li>Partnerships with Department of Social Development &amp; NPO's</li> </ul>	✓ provide support to Boys To Men Programme  Land was identified, Council decided on Plan which was drafted
Stakeholder Relations	<ul style="list-style-type: none"> <li>Facilitate the functioning of the sector forums (youth, ECD, elderly, women, substance abuse, disabled, gender)</li> </ul>	4 meetings	Manager: Human Development	<ul style="list-style-type: none"> <li>Alignment of budgets</li> <li>Partnerships with Department of Social Development &amp; NPO's</li> <li>Active participation from stakeholders in the various forums</li> </ul>	✓
Food security	<ul style="list-style-type: none"> <li>Logistical support (recruiting and venues) to food security programmes</li> </ul>	1 programme	Manager: Human Development	<ul style="list-style-type: none"> <li>Availability of appropriate venues for food distribution</li> <li>Allocation of adequate funding from Department of Social Development</li> <li>Department of Agriculture to provide training &amp; equipment</li> <li>NPO's to assist with recruitment of</li> </ul>	✓ 4 soup kitchens

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<b>HUMAN DEVELOPMENT</b>					
<b>KPA</b>	<b>KPI</b>	<b>Annual Targets</b>	<b>Responsible Department</b>	<b>Potential Risks</b>	<b>Updated Comments</b>
				<ul style="list-style-type: none"> <li>volunteers</li> <li>• Cumbersome tender requirements for procurement of goods &amp; services for nutrition centres</li> </ul>	
Establishment of facilities for Government Services and Multi-purpose community facilities	Establishment of a Thusong Service Centre for Cape Agulhas Municipality	Planning process to be completed	Manager: Human Development	<ul style="list-style-type: none"> <li>• Availability of funding</li> <li>• Participation of most Government Departments to occupy space in the centre</li> <li>• Operational requirements after the completion of the centre</li> </ul>	✓
<b>PUBLIC SERVICES</b>					
<b>KPA</b>	<b>KPI</b>	<b>Annual Targets</b>	<b>Responsible Department</b>	<b>Potential Risks</b>	<b>Updated comments</b>
Handling of complaints	To settle the complaints within 21 days	Better communication	Manager: Public Services	None	
		Extra team			Did not get extra team 16 people from J.Mat
		Appointing of contractor for pavements/disforestation			✓
Marketing of Resorts	To increase the occupation of resorts by 5% yearly	Expansion/upgrading of resorts	Manager: Public Services	Limited funding available and outdated infrastructure	R750 000x5 years budget by Council. Used for 2 yrs had to use money for homes to be build
		Marketing			✓
		Service delivery			
		Utilizing resorts for outside			✓

**CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2014-2015**

<b>KPA</b>	<b>PUBLIC SERVICES</b>				<b>Updated comments</b>
<b>Focus Area</b>	<b>KPI</b>	<b>Annual Targets</b>	<b>Responsible Department</b>	<b>Potential Risks</b>	
		holiday seasons			
		Discount for Old Age Homes			✓
Training of staff	To empower staff members where necessary	Identify needs	Manager: Public Services	Budget	✓
		Courses			✓
Security	To ensure security of personnel and holidaymakers at the resorts	Appointing of a contractor to transport cash	Manager: Public Services	Limited funding available	✓
		Protection of offices			✓ security gates
		Protection of camps (security)			Season (Easter/Dec/Jan)
Staff	To ensure the health of staff members	Ensure the improvement of the health of personnel	Manager: Public Services	None	
		Arrange doctor's appointments			
		Monitor personnel			
Co-operation of other departments	To ensure co-operation between departments	Better co-operation between departments	Manager: Public Services	None	

<b>KPA</b>	<b>LIBRARIES</b>				<b>Updated comments</b>
<b>Focus Area</b>	<b>KPI</b>	<b>Annual Targets</b>	<b>Responsible Department</b>	<b>Potential Risks</b>	
Exhibitions	Facilitate library exhibitions to promote education and awareness.	120 per year	All libraries. Manager: Library services	No risks.	
Reduction of stock losses	To reduce number of stock losses on books, videos, CD's	1 % annually	All libraries. Manager: Library services	Unfortunately this can only be done every 3 years, because then province conducts	

LIBRARIES					
KPA	KPI	Annual Targets	Responsible Department	Potential Risks	Updated comments
	etc. annually			stocktaking. Was mentioned at SDBIP discussions, but not taken into account. Libraries don't have enough scanners to perform this, if must be done without scanners annually libraries must be closed for 1-2 days each.	
Quarterly report	Increase of book circulation	1 % quarterly	Manager: Library Services	This is not a sure indicator, because in house use is very high as well. There's a decline in numbers at bigger libraries, but at smaller libraries there's a rise in numbers. Internet facilities are getting more preferable.	
Old age homes	Regular visits at old age homes.	72 annually	Manager: Library Services	When staff members don't have transport or Service Centre is closed, SDBIP system doesn't recognise those changes when calculating targets. Did already happen in the past.  Problematic for some libraries during December to get children, but libraries easily makes the number up in the coming months.	
Story hours	Number of story hours per month at library	84 annually	Manager: Library services		
Monthly management report	Must be submitted monthly on the 5 <sup>th</sup> of every month	12 annually	Manager: Library services	No risks.	
Training needs	Identify training needs of all	1 annually	Manager: Library Services	Unfortunately our	

**CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2014-2015**

<b>LIBRARIES</b>					
<b>Focus Area</b>	<b>KPI</b>	<b>Annual Targets</b>	<b>Responsible Department</b>	<b>Potential Risks</b>	<b>Updated comments</b>
	staff by end of August.			People get neglected when it comes to courses due to lack of funds, not enough specialised courses also from Provinces' side.	
Performance Management	Bi-annual PA of all staff to be completed end of March and October.	2 annually	Manager: Library Services	No risk.	
Spending funds	Opex and Capex	95 % annually	Manager: Library Services	We overspend some funds and underspend other. Unfunded mandate, try to save, but according to SDBIP must spend. Would like to know how to spend those not getting spend, can it be utilised somewhere else? Don't get enough guidance there.	
Council resolutions	Implement council resolutions	80% annually	Manager: Library Services	No risk.	

<b>HUMAN SETTLEMENTS</b>					
<b>Focus Area</b>	<b>KPI</b>	<b>Annual Targets</b>	<b>Responsible Department</b>	<b>Potential Risks</b>	<b>Updated comments</b>
Building of Quality Houses	To ensure that current housing projects are completed	<ul style="list-style-type: none"> <li>Bredasdorp 139 IRDP</li> <li>Struisbaai 111 IRDP</li> </ul>	Manager: Housing and Informal Settlements	Delaying in approval by Western Cape Department of Human Settlements	Still waiting final funding approval
Improvement of Human Settlement Planning	To ensure that future planning is line with the needs and the approval of the housing pipeline by Council	<ul style="list-style-type: none"> <li>Struisbaai 250 IRDP</li> <li>Arniston 200 IRDP</li> </ul>	Manager: Housing and Informal Settlements	<ul style="list-style-type: none"> <li>Delay in EIA approval and funding approval by Province</li> <li>Delay in EIA approval as area is a Biodiversity</li> </ul>	Planning fees have been approved for all IRDP projects

KPA	HUMAN SETTLEMENTS				
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks	Updated comments
		<ul style="list-style-type: none"> <li>• Bredasdorp 968 IRDP</li> <li>• Napier 250 IRDP</li> <li>• Bredasdorp EHP 200</li> <li>• Struisbaai EHP 80</li> <li>• Bredasdorp Social Housing</li> </ul>		<ul style="list-style-type: none"> <li>• sensitive area and funding approval by Province</li> <li>• Delay in EIA approval and funding approval by Province</li> <li>• Delay in EIA approval and funding approval by Province</li> <li>• Identification of suitable land and delay in EIA approval</li> <li>• Identification of suitable land and delay in EIA approval</li> <li>• Approval of Bredasdorp as a restructuring zone</li> </ul>	<p>Land still need to be Identified for EHP projects</p> <p>Province to assist with Application as a Restructuring zone</p>
Informal Settlement Management	To manage and curb illegal occupation of Council land and control growth of squatters	Control growth of shacks in all informal settlements	Manager: Housing and Informal Settlements	<ul style="list-style-type: none"> <li>• Illegal occupation of land in dangerous areas and lack of capacity to deal with the problem</li> </ul>	Currently does not have A permanent squatter Control officer
Housing Data Base Management	To ensure that the housing waiting list is managed in a secure manner to improve credibility	Implementation of the Collaborator system to manage the database and establishment of the	Manager: Housing and Informal Settlements	Funding Lack of personnel for the dedicated database unit	The process of Implementing the new System has commenced and will be completed

HUMAN SETTLEMENTS					
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks	Updated comments
		database unit			end February 2014

#### 4.12.2 Directorate: Technical Services

Focus Area	BASIC SERVICES & INFRASTRUCTURE: WATER & SEWERAGE SERVICES				
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks	Updated comments
Water security	To ensure that adequate quality drinking water is available for human consumption	Explore all potential water sources	Manager: Water & Sanitation Services	Study to be commissioned of available water sources in CAM	L'Agulhas to Struisbaai pipeline completed  Sources exploration ongoing
Improved quality of drinking water	Put systems and procedures in place to improve water quality from Class 2 to Class 1 in certain areas	Apply for Blue Drop status for all water systems in CAM	Manager: Water & Sanitation Services	Limited funding available and outdated infrastructure	Suiderstrand water quality improved to C1.  Waenhuiskrans in process.  Quality improvement ongoing.
Establish quality infrastructure for Waste Water Treatment	Upgrading of Waste Water Treatment Plants	Apply for Green Drop status for WWTW's in all towns	Manager: Water & Sanitation Services	Limited funding available and outdated infrastructure	Struisbaai completed Bredasdorp outstanding Napier to be upgraded
Explore renewable energy sources at WWTW's	Utilise emissions from Bredasdorp WWTW to generate renewable energy	Implement Ark Industries Green City Model at the Bredasdorp WWTW system	Manager: Water & Sanitation Services	Section 78 and other processes involved to process unsolicited bid	Bredasdorp in process. Part of provincial sustainable energy programme

KPA	BASIC SERVICES & INFRASTRUCTURE: WATER & SEWERAGE SERVICES				
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks	Updated comments
Effective management of scarce water resources	Reduction of water losses	Keep water losses below 15% per annum	Manager: Water & Sanitation Services	<ul style="list-style-type: none"> <li>Co-operation from end users to use water sparingly</li> <li>Outdated infrastructure that might result in water losses</li> </ul>	Water loss reduction program ongoing

KPA	BASIC SERVICES & INFRASTRUCTURE: WASTE MANAGEMENT				
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks	Updated comments
Comprehensive Waste Management Systems	Drafting of a comprehensive Waste management Plan for CAM	Drafting of a comprehensive Waste management Plan for CAM	Manager: Waste Management	Timeous public participation processes	IWMP completed CWMP outstanding
Waste minimisation	Implement Waste Minimisation Strategy	Roll out of a number of waste minimisation programmes & projects such as recycling	Manager: Waste Management	<ul style="list-style-type: none"> <li>Business plans to be drafted</li> <li>Narrow brief of consultant</li> </ul>	Waste minimisation strategy ongoing On provincial sustainable energy program
Awareness of waste minimisation	Create an awareness amongst all relevant stakeholders	Roll out of a comprehensive recycling awareness campaign	Manager: Waste Management	Lack of interest from stakeholders	Ongoing
Economic development through recycling	Create economic opportunities through the recycling programme of the municipality	Identify a number of local entrepreneurs to take up the opportunities created through recycling	Manager: Waste Management	Access to funding for entrepreneurs to buy equipment and lease suitable premises for recycling projects	Ongoing
Cleaning &	Participate in Cleanest &	Implementation of at least	Manager: Waste	<ul style="list-style-type: none"> <li>Funding</li> </ul>	No direct funding to do complete roll-out

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<b>KPA</b>	<b>BASIC SERVICES &amp; INFRASTRUCTURE:</b> <b>WASTE MANAGEMENT</b>					<b>Updated comments</b>
	<b>KPI</b>	<b>Annual Targets</b>	<b>Responsible Department</b>	<b>Potential Risks</b>		
Greening programmes in towns	Greenest Town competition	one Clean & Green programme per town	Management	<ul style="list-style-type: none"> <li>• Co-operation from stakeholders</li> </ul>		
Long term strategy for Waste Management	Secure adequate airspace capacity for landfill sites	Increase airspace by approximately 30%	Manager: Waste Management	Limited land available at current landfill sites to increase airspace	Ongoing Bredasdorp Landfill site extended	

<b>KPA</b>	<b>BASIC SERVICES &amp; INFRASTRUCTURE:</b> <b>ROADS &amp; STORM WATER</b>					<b>Updated comments</b>
	<b>KPI</b>	<b>Annual Targets</b>	<b>Responsible Department</b>	<b>Potential Risks</b>		
Upgrading of streets	Upgrading of Longstreet & Church Street	2 km	Manager: Roads & Storm water	<ul style="list-style-type: none"> <li>• Funding</li> <li>• Weather conditions</li> <li>• Cumbersome tender procedures</li> <li>• Co-operation &amp; tolerance from affected parties</li> </ul>	Long street completed Church street to be resealed	
Enhancing job creation through Capital Projects	Facilitate job creation by implementing all infrastructure projects on EPWP principles	200 Work opportunities	Manager: Roads & Storm Water	<ul style="list-style-type: none"> <li>• Funding</li> <li>• Availability of skilled &amp; semi-skilled labour</li> </ul>	Ongoing Received Kamoso Award for EPWP project	
Upgrading of storm water networks	Implement storm water projects as per the Municipal Infrastructure Plan	2 km	Manager: Roads & Storm Water	<ul style="list-style-type: none"> <li>• Funding</li> </ul>	Ongoing	

## 4.12.3 Directorate: Electro-Mechanical Services

KPA	BASIC SERVICES & INFRASTRUCTURE:				
	ELECTRICITY				
Focus Area	KPI	Annual Targets	Responsible Department	Potential Risks	
Provision of electricity to all communities in CAM	Putting up of electricity infrastructure for new residential developments	All IRDP houses built	Electricity Department	Funding from DOE	251 RDP houses in area D Afrikalaan 184 RDP houses in area A Ou Meulweg 218 RDP houses in area B Zwelitsha completed The 355 target we reached long ago
	Putting up of electricity infrastructure for informal settlements	50 households	Electricity Department	Proper township development must be done	Do connections if possible as requested. The informal structures are scattered and therefore not possible to install any more connections. Waiting on council to solve the problem
To provide adequate street lighting to all communities in CAM	Installation of High mast lighting in densely populated residential areas	Ward 1: 2 Ward 5: 2	Electricity Department	Funding	Four (4) high mast lights were installed in Bredasdorp and one (1) in Napier. High mast lights are very expensive And should be replaced by ordinary streetlights
	Installation of street lights in new residential developments	60	Electricity Department	Funding	Streetlights were installed at area D Streetlights were installed at area B Streetlights to be install at area A (waiting on Delivery)
	Regular replacement of existing street lights where required	50-70 per annum	Electricity Department	Vandalism	Streetlights are being replaced daily and inspected/replaced two weekly

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Upgrading of electricity infrastructure	Upgrading of transformers	2 per annum	Electricity Department	Funding	Replace two (2) mini subs in Struisbaai yearly. 2013/14 only one was funded
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#### 4.13 STATUTORY SECTOR PLANS

The following sector plans should be read in conjunction with this 3<sup>rd</sup> Generation IDP which goes into a lot more detail than the brief reference to the aspects it covers in this document:

SECTOR PLAN	STATUS OF SECTOR PLAN
<b>Disaster Management Plan</b>	Draft to be submitted to Council in April 2013
<b>Local Economic Development Strategy</b>	Approved. Reviewed draft 2013 adopted by Council in April 2013
<b>Human Settlement Plan</b>	Draft to be submitted to Council in 2013
<b>Spatial Development Framework</b>	The Provincial Department of Environmental Affairs and Development Planning appointed Messrs CNDV to compile the BESP SDF for CAM. The consultants are still busy with compiling the final document for consideration by Council.
<b>Zoning Scheme</b>	Approved
<b>Integrated Transport Plan</b>	Approved
<b>Integrated Waste Management Plan</b>	Draft submitted to Province. Comments were received already and will be tabled to Council during June/July 2013
<b>Water Services Development Plan</b>	Approved
<b>Storm Water Management Plan</b>	Approved
<b>Roads Infrastructure Plan</b>	Approved
<b>Skills Development Plan</b>	Approved
<b>Workplace Skills Plan</b>	Approved
<b>Employment Equity Plan</b>	Approved
<b>Performance Management Plan</b>	Approved
<b>Risk Management Plan</b>	Approved
<b>Financial Management Plan</b>	Approved
<b>Supply Chain Management Policy</b>	Approved
<b>Asset Register</b>	Approved
<b>Land Disposal Policy</b>	Approved
<b>Integrated Environmental Plan</b>	Not drafted yet
<b>Human Development Strategy</b>	Drafted to be submitted to Council April 2013
<b>Air Quality Management Plan</b>	An official already underwent the training in Air Quality Management. The plan and By-laws were drafted and the plan was tabled to Council which is in the process of being advertised.
<b>Coastal Management Plan</b>	ODM is busy evaluating the tender process. The Plan will be drafted in June 2016. CAM requested support from DEADP for developing of a strategy.
<b>Water Asset Management Plan</b>	Drafted but not approved by Council yet
<b>Water Demand Management Strategy</b>	Strategy has been drafted but needs to be work shopped internally at CAM before submitting to Council
<b>Storm water &amp; Drainage Maintenance Plan</b>	Drafted for in-house use and not subjected to be approved by Council

#### 4.14 COMMUNITY NEEDS AND INPUT

##### 4.14.1 Public Participation Process

Cape Agulhas Municipality has a proven track record of ensuring that all sectors of the community and relevant stakeholders participate actively in the developing and review of the IDP. The development of the 3<sup>rd</sup> Generation IDP was no exception and an extensive process of public participation has been conducted in this regard. The participation from the various communities in CAM was exceptional and adequate opportunities were provided for the community to participate in the IDP process. Communities participated very well but some still don't take full ownership of the processes. The IDP unit in the municipality hosts feedback meetings as per the adopted Process Plan/Time schedule with Ward Councillors to report back on progress made in respect of the implementation of community projects.

A series of 9 x Ward meetings within the wards at large, a total of 5 IDP ward committee meetings and 1x CAMAF meeting were held to receive inputs from the community and to discuss IDP related matters. The respective ward councillors went the extra mile to have separate ward meetings in Ward 1 (Napier and Elim), Ward 5 (Struisbaai and Waenhuiskrans), Ward 2 (Bredasdorp and Klipdale) as well as Ward 4 (Bredasdorp and Protom) to enhance the accessibility of the community to participate in the process. Each ward submitted a priority list of projects as summarised in chapter 4 to be considered for implementation in the 2014/2015 financial year.

The CAMAF meeting was held on 20 February 2014 at the Glaskasteel, Bredasdorp and were attended by representatives of various government departments, civil society representatives, and business people and organised labour groups to endorse the projects and issues prioritised by the respective ward committees. The issues that were prioritised by communities that do not resort under the mandate of local government had been referred to the relevant government departments.



The quarterly ward meetings are normally very productive because of the number of participants that attend. Regular invites to the broader municipal interest groups to participate and comment on issues of concern and interest are published in the local and other newspapers. It is found that depending on the matter at hand interest groups will respond in numbers, while other issues will attract less participation from the community. Below is a list of the dates on which these meetings were held:

IDP/BUDGET PUBLIC PARTICIPATION CALENDAR 2013/14												
Engagement	July 2013 - June											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Ward 1 Committee		22					21	18	19			
Ward 2 Committee		26					27	24	24			
Ward 3 Committee		22					23	19	19			
Ward 4 Committee			18				22	18	17			
Ward 5 Committee			18				22	19	27			
Ward 1 Feedback Meeting				15		5						
Ward 1 Feedback Meeting				17								
Ward 2 Feedback Meeting Bredasdorp		17				12		27				
Ward 2 Feedback Meeting		23				3						
Ward 3 Feedback Meeting			24									
Ward 4 Feedback Meeting			29			21						
Ward 4 Feedback Meeting			30									
Ward 4 Feedback Meeting			31									
Ward 5 Feedback Meeting			9		8							
Ward 5 Feedback Meeting			10		5		12					
Mayoral IDP/Budget										1		
Ward 1 Committee				18-21								
Ward 2 Committee				18-21								
Ward 3 Committee				18-21								
Ward 4 Committee				18-21								
Ward 5 Committee				18-21								

Many of the needs and inputs received were already captured in previous years, but still remain a need for the community. In most cases it is as a result of financial constraints and limited resources that a number of the priority issues could not be addressed. The tables below reflect the priority needs as presented by the different wards.

#### 4.14.2 Ward Priority Projects/Programmes

##### *Ward 1 – Projects/Programmes prioritised by ward committees*

Name of project	Description	Location	Projected cost
Ablution facilities	Installation of new public ablution facilities and upgrading of the old facilities	Napier	R400 000
Solar geysers	Installation of solar heating panels for houses in Napier and Elim	Napier Elim	n/a
Upgrading of roads	Tarring of roads in Tamatiekraal and Bo-Dorp	Napier	R10 m
Upgrading of sidewalks	Paving of all sidewalks	Napier	R5 m

Multi-purpose centre	Establishment of a Multi-purpose Community center	Elim	R2 m
Upgrading of roads	Upgrading of gravel roads between Spanjaardskloof, Kersgat, Geelkop Nature reserve, Elim	Spanjaardskloof	Refer to ODM
Soccer field	Developing of a new soccer field	Napier	R2 m
Retirement home	Establishment of a Retirement home for the aged like Ons Huis	Elim	R2 m

The focus area of ward 1 remains the delivery of basic services and it is quite evident that poverty and unemployment are major challenges. This ward includes a large rural area that is in need of infrastructure for the delivery of water, proper sewerage and electricity. The backlogs in the upgrading and maintenance of streets in Napier remain one of the council's biggest challenges as this is the ward with the most gravel roads. With the limited resources that are available, the council attempts to give attention to the problem as best as possible every year.

***Ward 2 – Projects/Programmes prioritised by ward committees***

Name of project	Description	Location	Projected cost
Bridge from Fabrieksweg to Long street	Building of a bridge from Fabrieksweg to Long street	Bredasdorp	R3.3 m
Upgrading of sidewalks	Paving of all sidewalks	Bredasdorp	R1 m
Traffic calming mechanisms	Speed humps	Bredasdorp	R200 000
Play park	Putting up of a play park close to the old cemetery (c/o Villiers and Sealy street)	Bredasdorp	R60 000
Upgrading of streetlights	Installing of streetlights where necessary	Bredasdorp	R1000 per streetlight
Pedestrian crossing	A pedestrian crossing at the bridge c/o Lang street and Ou Meule street	Bredasdorp	R20 000

Ward 2 has a very strong focus on infrastructure in the area. Housing in the rural settlement of Klipdale remains a priority for the community as well as access to land for emerging farming practises and an application was submitted for houses to be built in Klipdale.

Streetlights and pavements are also high on the priority list of the ward. The community of Ward 2 were also pleased to have the establishment of the Thusong centre in their area which is completed and available to the community.

***Ward 3 – Projects/Programmes prioritised by ward committees***

Name of project	Description	Location	Projected cost
Cloakrooms Nelson Mandela Hall	Additional change/cloakrooms at Nelson Mandela Hall	Bredasdorp	R500 000
Business Hive	Availability of Land for small businesses and Establishment of a Business Hive to encourage entrepreneurs	Bredasdorp	R1 m

Traffic calming mechanisms	Putting up of Speed humps (Gonnabos, Blombos, Baadjies, Zwelitsha, Kamferbos streets)	Ward 3	R150 000
Adequate lighting	Install spray lights in Pola Park informal area	Pola Park	R600 000
Waste containers	Placing of green waste containers in strategic places	Zwelitsha, Kleinbegin & Selfbou area	R70 000 per bin
Taxi pick up points	Putting up of covered pick-up points for taxis	Zwelitsha, Kleinbegin & Selfbou area	R350 000
Recreational facilities	Transforming of public open spaces into recreational facilities (benches, trees, braai facilities)	Ward 3	R1 m
Clinic	Establishment of a new clinic for Ward 3	Kleinbegin residential area	R12 m
Play parks	Upgrading and fencing of all play parks	Bredasdorp	R200 000

The focus during the public participation process in Ward 3 varied from infrastructure to community safety. The priority focus of the ward representatives has slightly moved away from the housing issue simply because the much anticipated affordable housing projects have already commenced in the ward which certainly improved the livelihoods in the affected communities tremendously. The issue of job creation initiatives, poverty alleviation and the safety of the children came out very strongly during the public participation process.

***Ward 4 – Projects/Programmes prioritised by ward committees***

Name of project	Description	Location	Projected cost
Water supply	Upgrading of water supply in Protea	Protea	R180 000
Upgrading of storm water network	Supply outlet for storm water in Patterson street	Bredasdorp	R150 000
Upgrading of storm water network	Upgrading of storm water canal in Fletcher street – phase 2	Bredasdorp	R300 000
Upgrading of Storm water network	Upgrading of storm water network in Patterson street and Fabrieksweg	Bredasdorp	R500 000
Upgrading of streets	Tarring of streets in Simunye	Bredasdorp	R4.5 m
Upgrading of roads	Extension of Brand street into Viljoen street	Bredasdorp	R800 000
Recreational facilities	Expanding of Community Hall/Library for recreational facilities	Protea	R300 000
Concrete fence	Putting up of a concrete fence between the houses in Simunye and the railway	Bredasdorp	R750 000
Upgrading of furrow	Closing of furrow in Hugo street	Bredasdorp	R750 000
Solar geysers	Installation of Solar geysers for RDP houses in Simunye	Bredasdorp	n/a

Ward 4 has a tendency to focus on human development that would promote economic development. Basic services in this ward tend to be in the form of maintenance and upgrading of existing infrastructure rather than completely new infrastructure. However a firm plea was made to the Council to consult the local businesses and other stakeholders when embarking on major infrastructure upgrades to ease the inconvenience and frustrations for them. The upgrading of Longstreet is completed and was a tremendous success.

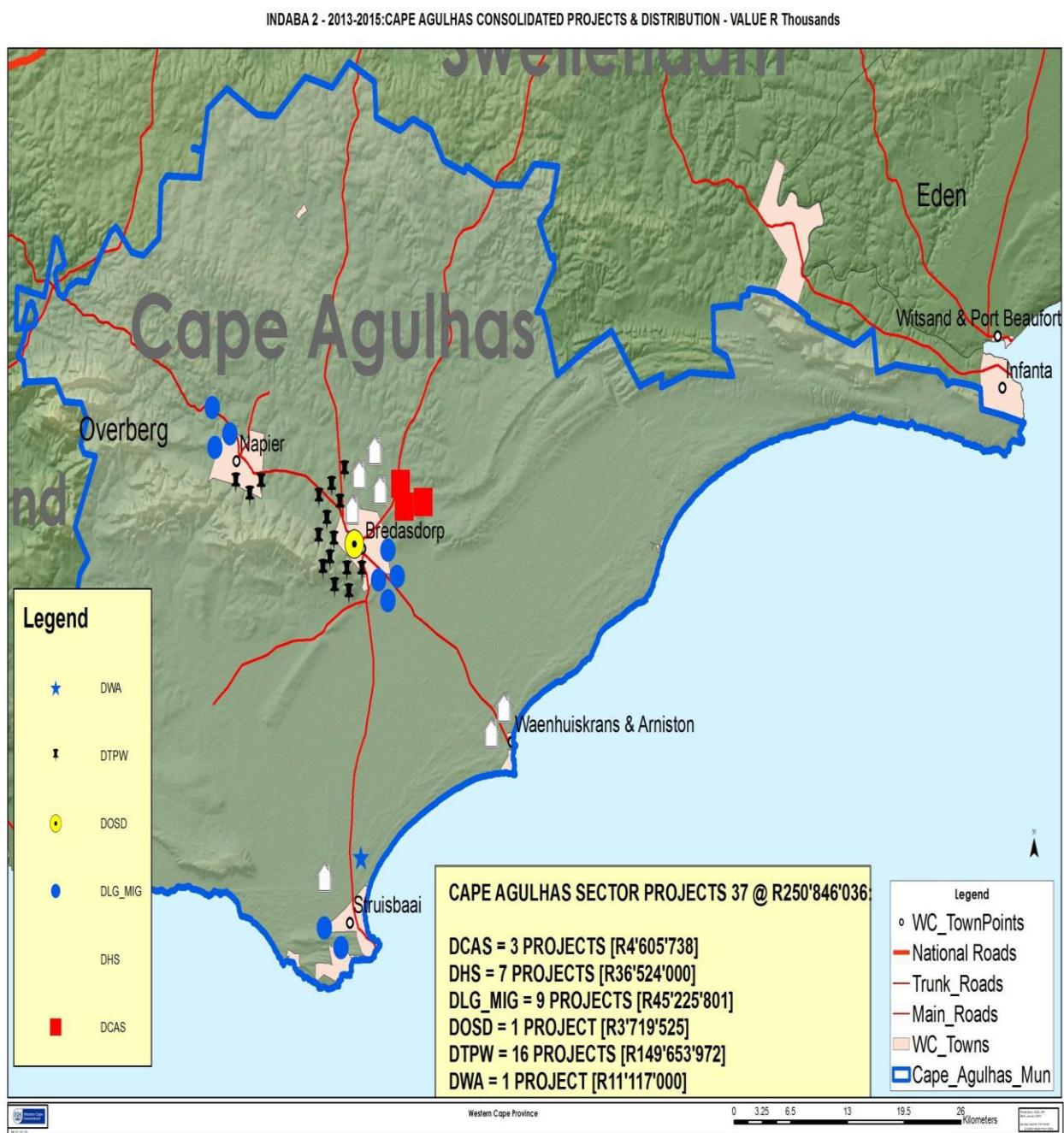
***Ward 5 – Projects/Programmes prioritised by ward committees***

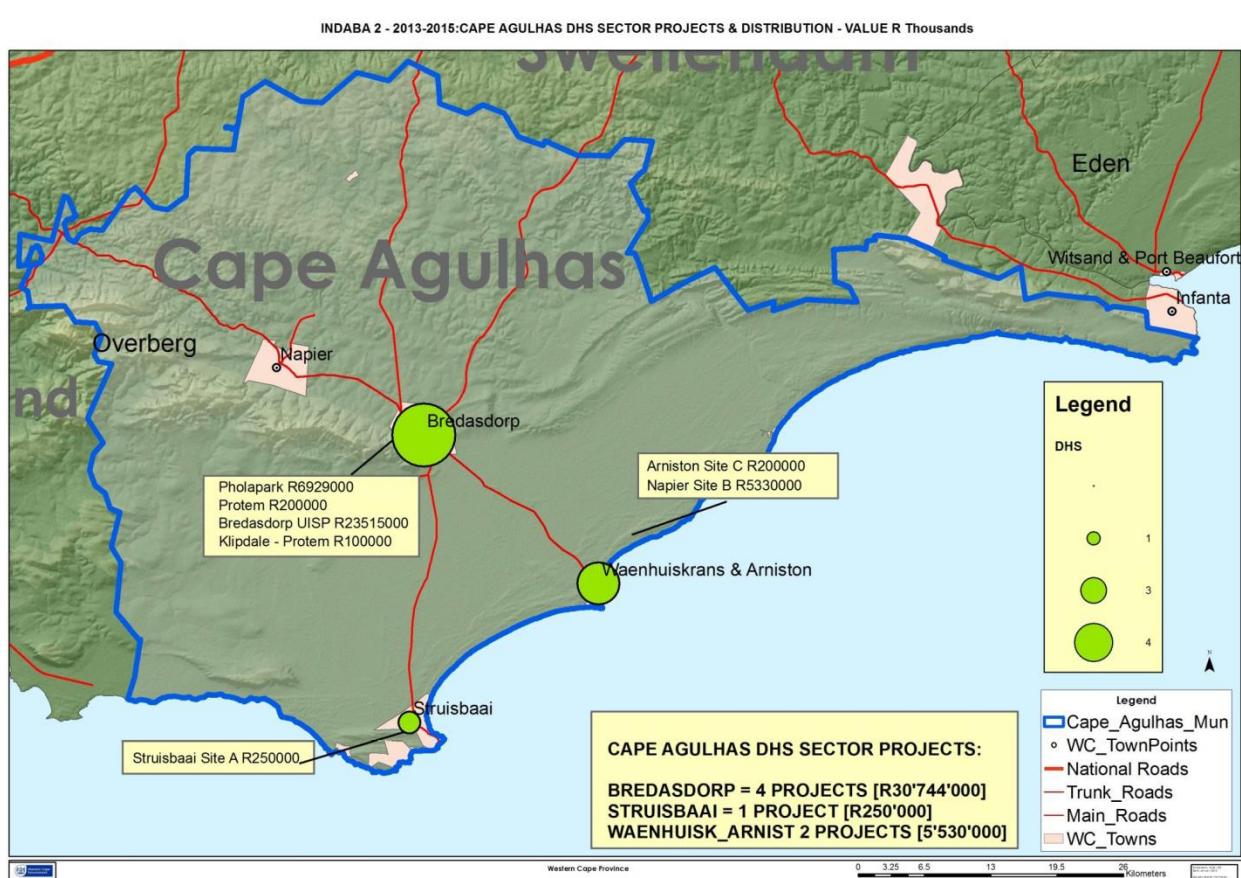
Name of project	Description	Location	Projected cost
Adequate lighting	Installation of streetlights for streets and open spaces in Kassiesbaai	Arniston	R1000 per light
Soccerfield	Developing of a new soccer field next to the rugby field	Struisbaai North	R2 m
Upgrading of play park	Fencing of play park next to Struisies crèche	Struisbaai North	R50 000
Upgrading of Community Hall	Put in ceiling at the Community Hall	Struisbaai North	R200 000
Fencing of open space	Fencing of open space opposite Library for the sake of beautification at a later stage.	Struisbaai North	R250 000
Struisbaai square Development	Developing of the Struisbaai Square, ablution facilities and Traders area	Struisbaai	R10 m
Upgrading of tennis court	Re-sealing of the tennis court in Struisbaai	Struisbaai	R100 000
Building of new Police station	Establishment of a new Police station	Struisbaai	Referred to SAPS
Squash court	Building of a squash court next to the tennis court	Struisbaai	R1.5 m
Blue flag status	Blue flag status for beaches	Struisbaai	R200 000
Upgrading of roads	Completion of the promenade road between Struisbaai and L'Agulhas	Struisbaai	R5 m
Ablution facilities	New ablution facilities for Camp B and tidal pool	L'Agulhas	R350 000
Upgrading of storm water network	Construction of storm water outlet infrastructure	L'Agulhas	R1.5 m
Upgrading of roads	Tarring of road between L'Agulhas and Suiderstrand	Suiderstrand	R15 m
Ablution facilities	Provision of ablution facilities at parking area	Suiderstrand	R400 000

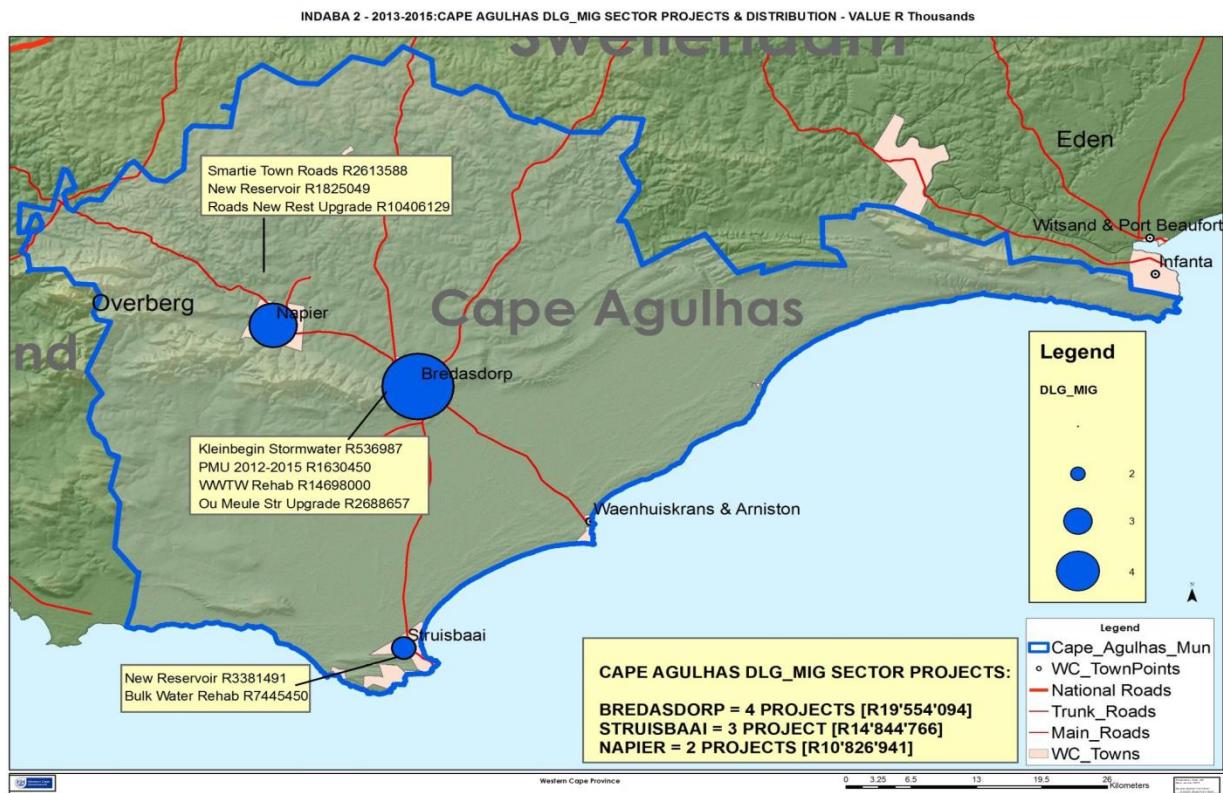
The community of ward 5 placed a big focus on the importance of economic infrastructure to stimulate the tourism industry for which the area is renowned for. Alternative industries and subsequent economic opportunities also came out strongly from the fishing communities this time round. The community of Suiderstrand regard themselves as the hen that lays the golden eggs in terms of their contribution to the property rates and services bill of the municipality.

#### 4.14.3 Investments of Sector Departments in Cape Agulhas

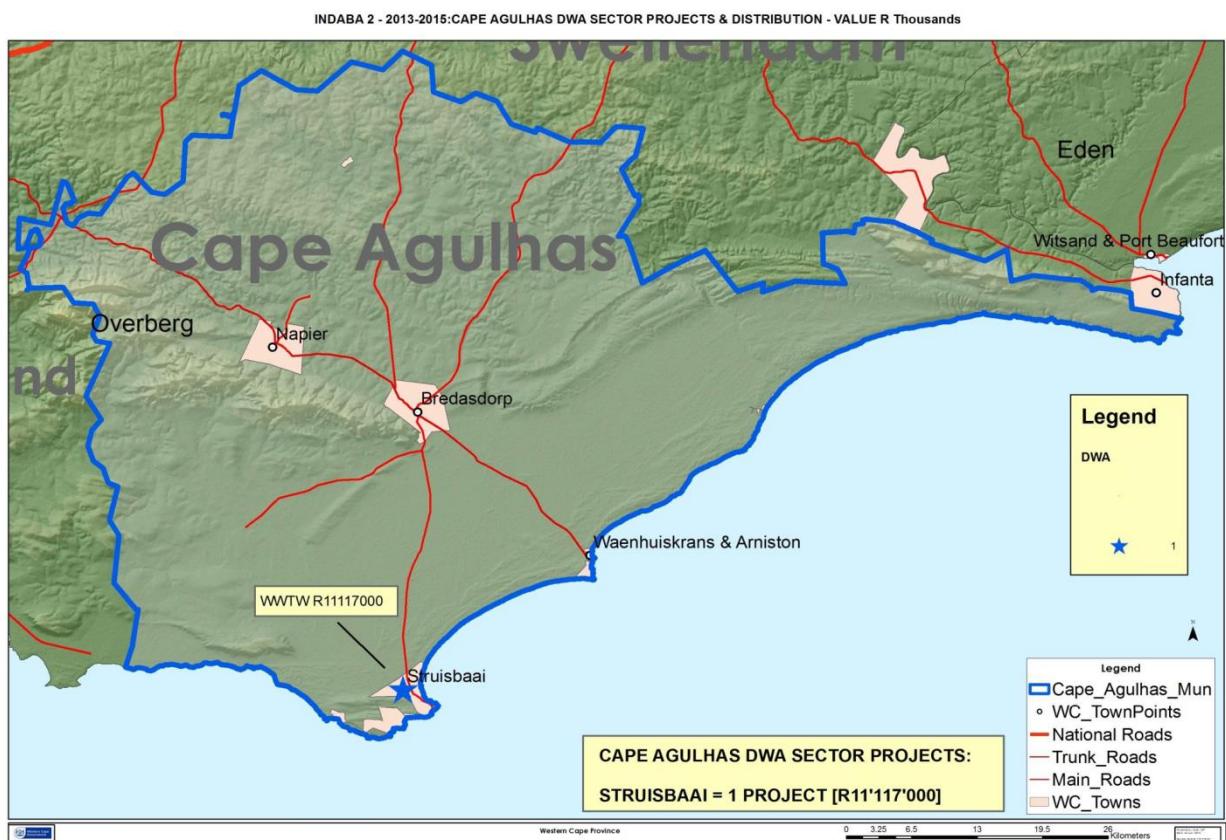
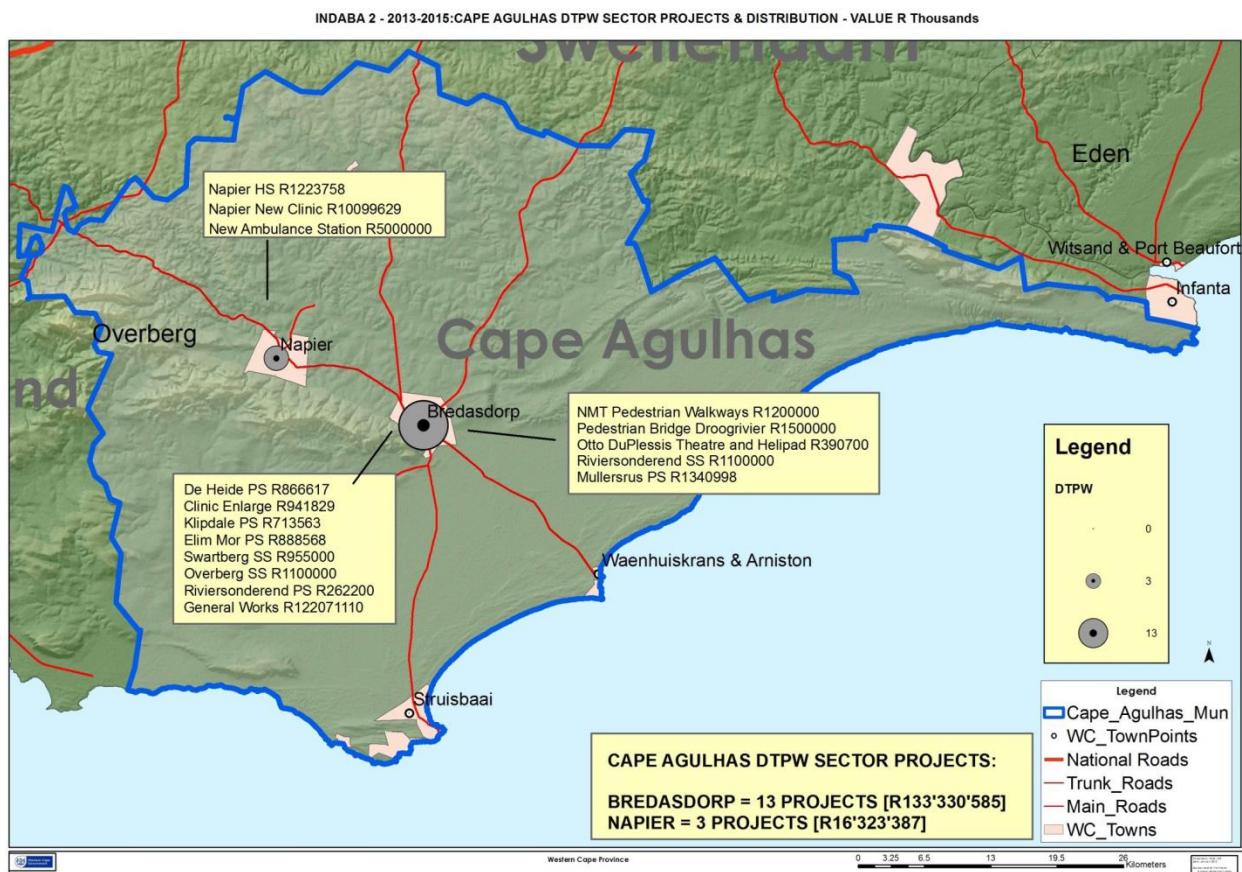
Below is the Maps on Sector Departments' Investments in Cape Agulhas:







## CAPE AGULHAS MUNICIPALITY DRAFT REVISED IDP 2014-2015



## CHAPTER 5: IDP AND BUDGET ALIGNMENT

One of the major challenges for implementation of the Integrated Development Plan of any municipality is the limited availability of resources. That is why it is important that the MTREF Budget of the municipality is linked to the IDP to ensure that the priority issues identified during the public participation process by communities is accommodated in the Capital and Operational Budget of Cape Agulhas Municipality. The reality is also that the expectation of the community is generally much higher than the resources available to the municipality and this year was certainly no exception. Throughout the public participation process the community was made aware of the current financial situation of the municipality and that their inputs and requests for the budget should be realistic and in line with the financial capacity of the municipality.

### 5.1 Budget Alignment

In order to give effect to the needs of communities and the operational and legislative requirements of a municipality the budget must be fully linked to the IDP and the overarching development goals of Cape Agulhas Municipality. The process of developing the 3<sup>rd</sup> Generation IDP ran concurrently with the drafting of the MTREF Budget of the municipality to ensure proper alignment between the two strategic processes. The Process Plan also made provision that all stakeholders could ensure that the input they have provided into the IDP also reflected in the annual budget of the municipality. The community also ensured that an equitable allocation of resources across all the wards within Cape Agulhas Municipality was reflected in the budget.

Proper planning on the part of directorates on operational expenditure needs are required to be able to provide realistic and timeous inputs to the budget office, to be able to link the priority needs of communities with the budget. Council which represents the needs of all wards of the community together with directors are consulted timeously to provide input on their needs to be able to align the capital budget accordingly. Effective planning is required on the part of directors and council to provide realistic and timeous inputs to ensure that adequate resources are budget for in order to fulfil the operational and legislative requirements of the municipality.

During this financial year there is a clear link between the strategic objectives identified in the IDP and the budget of the Municipality which serves as a financial plan for the various directorates to implement the projects and programmes respective to their departments within the financial capacity of the municipality.

**ADDENDUM A**

**Projects identified through  
Public participation process**

LIST OF PROJECTS IDENTIFIED BY THE WARDS - Ward 1		
PROJECT	AREA	COMMENTS
<b>Basic Services &amp; Infrastructure: Integrated Human Settlements</b>		
Implementation of low cost housing project	Elim	The land of Elim belongs to the church. Council can't plan for housing until there is a land availability agreement
Intensified law-enforcement i.c.w RDP houses that is being used as spaza shops and shebeens	Napier	Await response from Council i.c.w new policy which was advertised
Building of bathrooms at sub-economic houses	Napier, Elim & Spanjaardskloof	Elim and Spanjaardskloof are private property
Establishment of an Eco Village (at clinic premises)	Napier	Mayor said LED must take initiative and decide whether the project will be viable
Sun heaters	Napier, Elim	Dormant
<b>Basic Services &amp; Infrastructure : Water</b>		
Improving the quality of drinking water	Napier	phase 1 is completed
Installation of Bore-hole water pump	Elim	Dormant
<b>Basic Services &amp; Infrastructure: Sanitation and Sewerage</b>		
Construction of public ablution facilities in the CBD	Napier	Dormant
Building of a sewerage system/ -scheme	Spanjaardskloof	Dormant
Completing of Phase 4 of Sewerage network	Napier	Dormant
Installation of ablution facilities and septic tanks	Spanjaardskloof	Dormant
<b>Basic services &amp; Infrastructure: Waste Management</b>		
Provision of waste removal services	Spanjaardskloof	no such services in Spanjaardskloof
Monthly removal of garden waste	Napier	No such services available. Only on pre-payment
<b>Basic Services &amp; Infrastructure: Roads &amp; Streets</b>		
Upgrading of streets (Krag-, Eskom-, Nu-unie-, Jan van der Byl-, Swart- and Tradestreet)	Napier	Dormant
Tarring of streets (Adam, Almond, Bo-dorp, Cecil, Erica, Geelstreet)	Napier	In process
Tarring of streets ( Hertzog, Jubileum, Karee, Kragstreet)	Napier	In process
Tarring of streets(Nepgen, Nu-unie, October avenue, Pine, Proteastreet)	Napier	Dormant
Tarring of streets ( Sarel Cillier sidestreet, Short,Tradestreet)	Napier	Dormant
Upgrading of streets (Kerk, King, Bergstreet)	Elim	Dormant
Tarring of streets ( Van Der Byl, Wesselstreet, as well as new residential area)	Napier	In process
Construction of speedbumps (Wes, Job, Oktober, Smythe, Volhou, Tolbos, Roosstreet, at Protea Primary)	Napier	Responsibility of Dep. of TPW. The Department will consider the request during the prioritization of the funding allocations and revert back to the municipality. The Road Safety Manual does not recommend speed humps on the proclaimed road network. The municipality did not provide enough road based detail in order for meaningful comment. As such, it is unclear under whose authority the roads discussed in the priorities template table falls.
Upgrading of gravelroads (Roads between Spanjaardskloof, Boskloof, Kersgat and Elim)	Spanjaardskloof	Private property
Maintenance of gravel road between Gansbaai and Bredasdorp	Haasvlakte	Dormant
Drainage system for Mispah and Elim Home	Elim	Private property
Maintenance of gravelroads outside and inside of Elim	Elim	Private property
Upgrading of streets	Elim	Private property
Tarring of streets in new residential area	Napier	Partially completed
Lowering of speedlimit at Protea Primary school pedestrian crossing	Napier	Dormant

Speed humps in Stasie weg	Napier	dormant
<b>Basic Services &amp; Infrastructure: Storm water</b>		
Upgrading of storm water network - (Ford-, Geel-, Hertzog street)	Napier	In process
Upgrading of storm water network - (Krag-, Eskom-, Nu-unie street)	Napier	In process
Upgrading of storm water network - (Swart-, Van Der Bylstreet)	Napier	Dormant
<b>Basic Services &amp; Infrastructure: Pavements</b>		
Upgrading of pavements	Elim	private property
Construction of pavements in streets where it presently lacks	Napier	Dormant
<b>Basic Services &amp; Infrastructure: Electricity</b>		
Upgrading of electricity network in the whole area	Ward 1	Ongoing process
High mast lighting (plane between New street and Elim Home)	Elim	Eskom is responsible for electricity in Elim
Installation of adequate street lighting	Spanjaardskloof	Eskom responsible for this area
Upgrading of low voltage line - Jubileum street	Napier	Dormant
Low voltage Geel, High- and Newmark street until West street	Napier	Will be done in 2014
Replacement of 2 pole transformers in Job street	Napier	2018
Installation of street lighting in Roos street on the side of Hertzog street	Napier	dormant
<b>Basic services &amp; Infrastructure: Basic service delivery</b>		
Regulating the cleaning of overgrown plots	Napier	In process
More speed regulating mechanisms	Napier	In process
Working for water - Invasive Alien Vegetation Clearing	Elim, Napier	Technical services will have to apply for MIG funding(Oct'12)
Implementation of Clean & Green project	Napier	Dormant
Control of invasive trees along road reserves	Napier	In process
Appointing of a Xhosa speaking person at the clinic	Napier	No new appointment was made but a nurse was trained to speak Xhosa at the clinic in Struisbaai. Telecommunication systems were established
Construction of a memorial wall at the cemetery	Elim	Private property
<b>Economic Development:</b>		
Disposal of land for community projects	Spanjaardskloof	Land disposal committee
Facilitate the availability of land for women emerging farmers	Spanjaardskloof	Land disposal committee
Identification of an area for informal trading	Napier	In process
Establishment of mechanical centre for providing of tractors, seeds, etc for horticulture purposes	Elim	Church must provide land
Implementation of job creation projects	Ward 1	In process
Reserve lay-out; Building of a swimming pool and overnight facilities	Napier	Dormant
<b>Human Development: Health and welfare</b>		
Upgrading of Misbah & Elim Home	Elim	Private property
Retirement home for the aged	Ward 1	Department of Social Development
A safe harbour for women, children and the elderly like "Ons Huis"	Napier	A safe house will be built in Bredasdorp
Expansion of the Clinic building	Elim	negotiations with church board
Implementation of Youth Development programmes	Elim & Napier	The HD are supporting existing programmes in Napier and Elim in conjunction with other stakeholders
Fencing of Welfare building	Napier	Dormant
Accelerate the building of a new clinic	Napier	Phase 2, tenders advertised.
<b>Human Development: Sport &amp; Recreation</b>		
Upgrading & fencing of sport grounds	Elim & Napier	Elim is private property. R320 000 budgeted for Napier sportgrounds 2013/14

Upgrading of tennis court	Elim	Private property
Free access to sportgrounds and hall to Protea primary school	Napier	Dormant
Establishment of a gym at the sport field	Napier	Not budgeted for
Establishment of an Arts and Craft centre	Napier	Dormant
Adequate parking facilities at Sport grounds in Nuwerus	Napier	Dormant
Establishment of a multi-purpose Community centre	Elim	Private property
Renovation of the Community Hall	Elim	Private property
Establishment of a soccer field	Napier	Not budgeted for. Will apply for Lotto money(Oct'12)
Playpark next to West street to be upgraded and fenced	Napier	Dormant
<b>Human Development: Education &amp; Skills Development</b>		
Provision of a building for an additional Cresche	Elim	Dormant
Expansion of the library	Elim	
Building of a schoolhall for Protea Primary School	Napier	WCED does not have a specific programme to provide school halls to existing schools, but the school can register this request with their District office for consideration
Establish support groups in community to help scholars with homework	Ward 1	referred to WCED
Implementation of a food nutrition centre	Elim & Spanjaardskloof	No budget
<b>Human Development: Safety and security</b>		
Bus shelters and taxi pick up points at all the farms on the main routes especially for scholars	Ward 1	Dormant
Improved Law enforcement on public transport especially on vehicles transporting scholars	Ward 1	In process
Establishment of a control room and installation of cameras for safety of Farmers	Ward 1	Dormant
Improved ambulance services especially on farms	Ward 1	Dormant
<b>Good Governance: Communication</b>		
Establishment of an eComm centre	Napier	Dormant

LIST OF PROJECTS IDENTIFIED BY THE WARDS - Ward 2		
PROJECT	AREA	COMMENTS
<b>Institutional Transformation and Development:</b>		
Fitting of steel gates at the cemetery	Klipdale	not budgeted for
Expansion of Community Hall	Klipdale	not budgeted for
Paving in front of the hall, library and clinic	Klipdale	Project which Leon Jamneck will initiate
<b>Basic services &amp; Infrastructure: Integrated Human settlements</b>		
Identifying of land for affordable housing projects	Klipdale	the land was transferred to CAM
<b>Basic Services &amp; Infrastructure: Waste Management</b>		
Waste containers to be placed at strategic places	Bredasdorp	In process
Establishment of a garden waste removal service	Bredasdorp	no such service available only as per pre-payment
Regular cleaning of overgrown plots & furrows	Bredasdorp	In process
Awareness campaign for effective waste management	Bredasdorp	In process
<b>Basic Services &amp; Infrastructure: Roads and Streets</b>		
Upgrading and tarring of entrance road to Klipdale	Klipdale	In process

Speedbumps(Villiers, Lang, Skool, Golf, c/o old Meule and Magnoli Rds)	Bredasdorp	In process
Pedestrian crossing between Windmeul and Best Price Store in Ou Meule Weg	Bredasdorp	Dormant
Resealing of streets	Bredasdorp	In process
Speedbump in Main road	Klipdale	Dormant
<b>Basic Services &amp; Infrastructure: Storm water</b>		
Installation of Storm water network in residential area	Klipdale	Dormant
The furrow at Buitekantstr and Recreation str as well as Brandstr and Recreation street must be lifted	Bredasdorp	Dormant
Placement of tanks for water storage to re-use rain water	Klipdale	Dormant
Upgrading of river furrow behind Park street sport grounds	Bredasdorp	Dormant
<b>Basic Services &amp; Infrastructure: Pavements</b>		
Upgrading of all pavements in Ward 2	Bredasdorp	In process
Construction of a pavement next to pedestrian bridge in Ou Meule street	Bredasdorp	dormant
<b>Basic Services &amp; Infrastructure: Electricity</b>		
Replacing of streetlights where required	Klipdale/Bredasdorp	In process
<b>Basic Services &amp; Infrastructure: Basic Service delivery</b>		
Furniture for the Clubhouse	Klipdale	
Parking for taxis at Liefdesnessie	Bredasdorp	Dormant
Signpost at the entrance of residential areas	Klipdale	Dormant
Effective public transport system	Klipdale	Dormant
Putting up of street names	Klipdale	Dormant
<b>Economic Development:</b>		
Review of an Integrated Tourism Development Plan	CAM	CAT busy with an Integrated Tourism Marketing Strategy
Identification of a premises for small business enterprises	Bredasdorp	Land next to abattoir was identified
Emerging farming activities	Klipdale	Land disposal committee
Implementation of job creating initiatives (Chicken farming)	Bredasdorp	Land disposal committee
<b>Human Development: Health and Welfare</b>		
A rehabilitation centre for patients dismissed from hospital and still need to be nursed	Bredasdorp	Dormant
Identification of land for learner drivers to practice	Bredasdorp	Dormant
Permanent appointment of a Dentist at the clinic	Bredasdorp	Referred to Dep of Health
Presenting of classes for learners licenses	Klipdale	Dormant
Community centre which offer accommodation for homeless people	Bredasdorp	Dormant
Better service delivery at clinic and Provincial Hospital	Bredasdorp	in process
<b>Human Development: Sport and Recreation</b>		
Upgrading of Park street Sport grounds	Bredasdorp	In process
Public swimming pool with slides and braai facilities	Bredasdorp	Requested by SAMWU and suggested the community pay an entrance fee
Youth Council applied for land for recreation (Lebombo camp)	Ward 2	Dormant
Construction of a playpark c/o Park- and Seally streets	Bredasdorp	dormant
<b>Human Development: Education and Skills Development</b>		
Literacy & Numeracy programmes for local residents	Klipdale	Referred to BALC
Implementation of Community needlework projects	Bredasdorp	Dormant

Woodwork projects for the Youth	Bredasdorp	Dormant
Establish support groups in community to help scholars with homework	Ward 2	Referred to WCED
Implementation of a Youth development centre	Bredasdorp	in process
<b>Human Development: Safety and Security</b>		
Shelter at Hop In for patients waiting on the taxi or ambulance	Bredasdorp	Dormant
Assistance to the Community Police Forum	Bredasdorp	Dormant
SAPS must be more visible and must pay attention to the age restrictions at shebeens and dance clubs	Bredasdorp	In process
Establishment of a controlroom and installing cameras to ensure safety of Farmers		Dormant
Safehouse to be named after Anene Booyens	Ward 2	Dormant
<b>Good Governance: Communication</b>		
A noticeboard for general notifications	Bredasdorp	Dormant

<b>LIST OF PROJECTS IDENTIFIED BY THE WARDS - Ward 3</b>		
<b>PROJECT</b>	<b>AREA</b>	<b>COMMENTS</b>
<b>Institutional Transformation and Development:</b>		
Transformation of the Tourism industry	CAM	In process
Make current traffic testing facilities with supervision accessible to the public	Bredasdorp	Dormant
<b>Basic Services and Infrastructure: Integrated Human Settlements</b>		
Supplying of good quality affordable houses	Ward 3	In process
Housing projects must be implemented with streetlights and tarred roads	Zwelitsha	In process
<b>Basic Services &amp; Infrastructure: Waste Management</b>		
Establishment of Recycling Project at the landfill site	Bredasdorp	Dormant
<b>Basic Services &amp; Infrastructure: Roads &amp; Streets</b>		
Speedbumps (Baadjiestreet, Afrika avenue, Zwelitsha)	Selfbou	In process
Upgrading and tarring of all sidewalks (Golfstreet, Denne Avenue and Baadjesstreet)	Selfbou, Volstruiskamp	In process
Tarring of streets in Zwelitsha	Zwelitsha	In process
Upgrading of streets (Hofmeyer-, Europastreet)		In process
Putting up of street names	Zwelitsha	In process
Build a bridge at the c/o Afrika Avenue & Fabrieksway	Selfbou	In process
Upgrading of the junctionroad between Longstreet & Fabriek Road	Selfbou en Volstruiskamp	In process
Traffic circle at Fabriek Road junction	Bredasdorp	In process
<b>Basic Services &amp; Infrastructure: Storm water</b>		
Rehabilitation of the Droeiver	Bredasdorp - Selfbou	In process
Upgrading of stormwater network (Bontebok and Golfstreet)	Bredasdorp	In process
<b>Basic Services &amp; Infrastructure: Electricity</b>		
Electric infrastructure for the electrification of approximately 1 100 informal plots	Bredasdorp - Zwelitsha	
<b>Basic Services &amp; Infrastructure: General Service Delivery</b>		

Deforestation of alien vegetation	Ward 3	In process
Construction of shelters at taxi pick-up points	Selfbou	Dormant
Indication of an additional pre-paid electricity point	Bredasdorp	In process
<b>Economic Development: Enterprise Development</b>		
Infrastructure for Arts & Crafts exhibitions	Zwelitsha, Kleinbegin	Dormant
Beautification and greening of the Fabrieks Road corridor	Ward 3	Dormant
Implementation of job creation projects (Brickmaking)	Bredasdorp	In process
Implementation of job creation projects for people with disabilities	Bredasdorp	In process
Identifying of land for BBBEE/emerging entrepreneurs	Bredasdorp	Dormant
Paving in front of the hall, library and clinic	Bredasdorp	Dormant
Urban renewal project along Ou Meule street corridor	Bredasdorp	In process
Identifying of an area for informal trading	Bredasdorp	In process
Skills development programmes for women	Bredasdorp	In process
Business opportunities for women and youth	Bredasdorp	In process
Availability of land for informal trading	Bredasdorp	
<b>Human Development: Health &amp; Welfare</b>		
Transport for scholars from Zwelitsha to local schools (WCED)	Bredasdorp	Dormant
Skills development programmes for people with disabilities	Bredasdorp	In process
Multi - purpose centre for youth	Bredasdorp	Dormant
Appointing of a Xhosa speaking person at the clinic and hospital		In process
Improved recruitment system at clinics	CAM	
Establishment of a clinic facility in Ward 3	Bredasdorp	Dormant
<b>Human Development: Sport and Recreation</b>		
Public swimming pool	Ward 3	Dormant
Upgrading and fencing of all play parks in the area	Bredasdorp - Selfbou, Kleinbegin	In process
Sport facilities in Kleinbegin and Zwelitsha	Kleinbegin, Zwelitsha	In process
Skating ring & Recreation area	Kleinbegin, Selfbou	Dormant
Sport development programmes for all sportcodes	Ward 3	In process
<b>Human Development: Education and Skills Development</b>		
Using of hostel building at Albert Myburgh School for skills development	Bredasdorp	Skills development centre to be established in Bredasdorp
Appointing of Xhosa speaking teachers at existing schools in Cape Agulhas area	CAM	In process
Apply at WCED for a Xhosa medium school in Bredasdorp	Bredasdorp	No new projects in Cape Agulhas. Want to establish support groups to help with homework
Establishment of a centralised library at the Thusong Service Centre	Bredasdorp	In process
Establish support groups in community to help scholars with homework	Ward 3	50/50 youth leadership program is implemented at AMSSS
Establishment of a substance abuse rehabilitation centre	Bredasdorp	In process
<b>Human Development: Safety and security</b>		
Shelter at Hop Inn for patients waiting on their transport	Bredasdorp	Dormant
More taxi pick-up points on the main route	Bredasdorp	In process
Implementation of more security in area	Bredasdorp	20 people have been identified and trained and the watch will be launched soon. resources in the form of equipment for NHW will be provided on completion of training provided by DOCS
Ablution facility at soccer field in Zwelitsha	Bredasdorp	Dormant

LIST OF PROJECTS IDENTIFIED BY THE WARDS - Ward 4		
PROJECT	AREA	COMMENTS
<b>Institutional Transformation and Development:</b>		
Drafting of a Strategic Plan for Tourism	CAM	In progress by CAT
<b>Institutional Transformation and Development: Basic Service delivery</b>		
Erection of taps and water meters for each household	Protem	Dormant
Additional ablution facilities	Protem	3 houses are getting bathrooms, not budgeted for separate ablution facilities
Installation of solar energy geysers	Protem	Dormant
Public toilets across the museum	Bredasdorp	Not budgeted for. Public toilets are in Waterkant street
Dressing-rooms and overnight facilities to be erected for tourists	Bredasdorp	Dormant
Upgrading and maintenance of Memorial Wall at cemetery	Bredasdorp	
Recreation facilities for local residents	Bredasdorp	Dormant
<b>Basic Services &amp; Infrastructure: Roads and Streets</b>		
Maintenance of roads (will be identified)	Bredasdorp	In process
Tarring of streets(Roux-, Rothmanstreet)	Bredasdorp	
Broadening of accessroad	Protem	Dormant
Speedbumps	Protem	Dormant
Maintenance of roads in town	Bredasdorp	In process
Tarring of access road to scheme houses in Protem	Protem	dormant
Speed hump in Fynbos street	Bredasdorp	Dormant
<b>Basic Services &amp; Infrastructure: Integrated Human Settlements</b>		
Identification of land for affordable housing projects	Protem	Land has already been identified for GAP houses and developer has been appointed in Bredasdorp, Protem does not have a big need to make such a project sustainable
<b>Basic Services &amp; Infrastructure: Storm water</b>		
Upgrading of storm water network (Rothman-, Sealy-, Fletcher- and All Saint street)	Bredasdorp	
Installation of Storm water network in residential area	Protem	dormant
Upgrading of storm water network (Krygkor-extension)	Bredasdorp	dormant
Putting up storage tanks to re-use rain water	Bredasdorp	dormant
Upgrading of storm water network (Fletcher-, All Saint street)	Bredasdorp	In process
<b>Basic Services &amp; Infrastructure: Pavements</b>		
Make pavements more accessible to disabled & elderly	Bredasdorp	in process
<b>Basic Services &amp; Infrastructure: Electricity</b>		
Upgrading of cables in CBD	Bredasdorp	Cable between ODM & Sub 8 planned for 2014

Replacing and installation of streetlights where required	Bredasdorp	in process
Installation of Streetlights	Protem	dormant
<b>Basic Services &amp; Infrastructure: General Service Delivery</b>		

Traffic circle at AGS-church	Bredasdorp	dormant
Better traffic flow in Independent Street	Bredasdorp	
Upgrading of Furrow at squash court for parking	Bredasdorp	dormant
Maintenance of primary road signs	Bredasdorp	In process
Cleaning of old furrow and river (especially removal of trees)	Bredasdorp	In progress
Upgrading of furrow in Fletcher street	Bredasdorp	dormant
Improved public transport system (more effective service from taxi operators)	Bredasdorp	dormant
Information on noticeboards must be updated regularly	Bredasdorp	In process
Law enforcement at areas where hitch hiking is not permitted	Bredasdorp	In process
Fencing around the dams	Protom	dormant
Name-board at the entrance of Protom	Protom	dormant
Parking facilities at the Community hall	Protom	dormant
Identifying of land for emerging farming projects	Protom	Land Disposal committee must identify land
Clean & Green project in Protom	Protom	dormant
Identifying of land for animal grazing further from the residence	Protom	Land Disposal committee must identify land
Establishment of a satellite municipal office	Protom	dormant
<b>Economic Development: Enterprise Development</b>		
Marketing of CAM as a tourist destination		In progress
Development of an Arts & Craft centre with Skills programme	Bredasdorp	In progress through Cape Agulhas Tourism
Upgrading of vehicle test station	Bredasdorp	In process
<b>Economic Development: Environmental Management</b>		
Beautification of streets with indigenous trees	Bredasdorp	In progress
New years Wetland Special Management Area (SMA)	CAM	In progress
Renovation of routes in Heuningberg Nature reserve	Bredasdorp	In progress
Funding for the renovation and maintenance of Heuningberg Nature reserve	Bredasdorp	Advice committee of Heuningberg Nature reserve is compiling a business plan to apply for funding
<b>Human Development: Health and Welfare</b>		
Disabled-friendly buildings and public facilities	Bredasdorp	In process
Better Ambulance services especially in rural areas	Bredasdorp	In process
Establishment of a full-time clinic	Protom	Dormant
Community centre with a facility for homeless people	Bredasdorp	Dormant
<b>Human Development: Sport &amp; Recreation</b>		
Upgrading of Suikerbossie Caravanpark	Bredasdorp	In process
Rolling out of Sport development programmes	Protom	Dormant
Public swimming pool with braai facilities	Bredasdorp	SAMWU requested and suggested the community pay an entrance fee
Upgrading and extension of sport field at the school	Protom	private
<b>Human Development: Safety and Security</b>		
Establishment of a control room and installing cameras to ensure safety of farmers	Ward 4	Dormant
More effective law-enforcement with regards to animal control	Bredasdorp	In process
<b>Human Development: Education and Skills Development</b>		
Literacy programmes	Protom	Mrs I Johannes is busy addressing the need. The project is faced with many challenges due to the rural environment

Establish support groups in community to help scholars with homework	Ward 4	Referred to WCED
Establishment of an ECD centre	Protem	ACVV and DSD was contacted to start the process
<b>Good Governance: Communication</b>		
Direction board at Dorpsig street	Bredasdorp	Dormant
Tarring of streets in Simunye	Bredasdorp	Dormant
Putting up of a concrete fence between the houses in Simunye and the railway	Bredasdorp	Dormant
Installation of Solar geysers for the RDP houses in Simunye	Bredasdorp	Dormant
Expanding of Community Hall/Library for recreational facilities	Protem	Dormant
Closing of Stormwater canal in Hugo street	Bredasdorp	Dormant

LIST OF PROJECTS IDENTIFIED BY THE WARDS - Ward 5		
PROJECT	AREA	COMMENTS
<b>Institutional Transformation and Development:</b>		
Review of the Spatial Development Framework	CAM	In process
<b>Institutional Transformation and Development: General Service Delivery</b>		
Working for Wetlands - Rehabilitation and maintenance in Wetlands	CAM	
Boardwalk to the beach for people with disabilities	Struisbaai	Boardwalk is broad enough to accommodate wheelchairs
Safety railing for the turn at the Struisbaai entrance	Struisbaai	
Maintenance of the landing beach and spectator area where the coast sailing occur	Struisbaai	In process
Upgrading and maintenance of soldier pool (historical place from the 2nd World War)	L'Agulhas	Dormant
<b>Basic Services &amp; Infrastructure: Integrated Human Settlements</b>		
Planning of GAP housing project	Struisbaai North	GAP plan is in the HSP for Struisbaai
<b>Basic Services &amp; Infrastructure: Water</b>		
Improvement of water pressure- and water quality	Ward 5	busy with investigation
Supply to drinking water reservoirs (bigger/additional pump)	L'Agulhas	Dormant
<b>Basic Services &amp; Infrastructure: Sanitation and Sewerage</b>		
Relocation of sewerage pump station away from residential area	Struisbaai North	Very expensive to do
Improving the pipeline for water and sewerage system	Arniston	Deon needs more information
Upgrading of sewerage network Phase 1-4	S/Baai, L'Agulhas	Phase 1 completed
Upgrading of sewerage network	Struisbaai Noord	Partially completed
<b>Basic Services: Waste Management</b>		
Provision of transport for refuse removal	Kassiesbaai	CAM do the collecting themselves
More frequent waste removal during season time	Ward 5	During Dec'12 waste were collected twice a week at beach areas
Waste containers for garden waste to be placed at strategic places and removed regularly	L'Agulhas	Dormant
Establishment of a waste recycling plant	Struisbaai	Dormant
Rehabilitation of landfill sites	Struisbaai & L'Agulhas	L'Agulhas in process
Establishment of a Solid Waste Transfer Station	L'Agulhas	Dormant
Implementation of a wheelie bin system for waste removal	L'Agulhas Struisbaai Suiderstrand	Referred to Provincial sector department Will refer to 2014/15 budget

Basic Services & Infrastructure: Roads and Streets		
Tarring of Suiderstrand road	Suiderstrand	Dormant
Maintenance of Struisbaai Plaat road and parking	Struisbaai	Dormant
Upgrading of road to most southern point	L'Agulhas	Dormant
Upgrading of entrance road to the tennis court	Struisbaai	Dormant
Upgrading of Roads (Vlei Avenue, Seemans Way, Rasper Avenue)	Suiderstrand	In process
Upgrading of roads (Mossel Street)	Struisbaai	In process
Upgrading of roads in Kassiesbaai (Community hall to Caravan park)	Arniston	In process
Upgrading of roads in Kassiesbaai (Swimming area to Lorna's Shop)	Arniston	In process
Upgrading of roads in Kassiesbaai (Harbour to Craft Centre)	Arniston	In process
Stabilising & Cleaning of the road shoulders	Struisbaai North	In process
Tarring of the gravel road between Arniston and Struisbaai	Ward 5	In process
Extention of the promenade in the direction of the harbour	Struisbaai	Dormant
Implementation of speed claming mechanisms (80 km/h sign)	Struisbaai North	Dormant
Implementation of speed claming mechanisms (40 km/h sign)	Suiderstrand	
Speed bumps (Vinkstreet, Dolfyn Street, Oester Street)	Struisbaai North	in process
Speedbumps especially at crèches & playparks (3rd, 6th & 7th Aves)	Struisbaai North	in process
Speed hump in Struisbaai Industrial	Struisbaai	dormant
Pedestrian-crossing with road signs across the provincial road to the taxi pick-up point	Struisbaai North	in process
Pedestrian-crossing and stop signs at the crèche	Struisbaai North	in process
Pedestrian & cycling lane all along the Main road	Struisbaai L'Agulhas	in process
Upgrading of access road to Suiderstrand	L'Agulhas	in process
Walking route from Malvernway (South) until Mount Pleasant	L'Agulhas	in process
Improved access to the lighthouse to the Southern-most point	L'Agulhas	dormant
Tarred road from Struisbaai to Elim on the existing route	Struisbaai	dormant
Widening of the road to allow for a yellow line between Struisbaai & L'Agulhas	Struisbaai L'Agulhas	dormant
Improved access to the beach from Struisbaai North	Struisbaai-North	dormant
Extention of roads (West coast way through the caravanpark until Nostra)	Struisbaai	dormant
Extention of roads (Adelle Street to Industria Road)	Struisbaai	in process
Extention of roads (Adelle Street to Marine Drive)	Struisbaai	in process
Roads must make provision for new golf course	Struisbaai	dormant
Development of timber promenade in front of Nostra and Caravan park	Struisbaai	dormant
Upgrading & improved demarcation of parking facilities	Suiderstrand	dormant
Promenade in Struisbaai-North more accessible for disabled persons	Struisbaai-North	in process
Loading zone next to Friendly	L'Agulhas	dormant
Completion of Ring road upgrading project	Arniston	in process
Basic Services & Infrastructure: Storm water		
Storm water network in lowcost housing area	Kassiesbaai	In process
Upgrading of the stormwater furrow at 1st Avenue	Struisbaai North	In process

Upgrading of Storm water network (Main Road, 5th & 6th Avenue)	Struisbaai	In process
Upgrading of Storm water network (Seemeeu, Crescent, Vink Str)	Struisbaai	Dormant
Upgrading of Storm water network (Dikkop Crescent, Andrew Alley, Fisante Rd)	Struisbaai	Dormant
Upgrading of Storm water network (Church Street, Dorp Street)	Struisbaai	dormant
Upgrading of Storm water network (Cinneraria Street, Malvern Drive)	Struisbaai	in process
Upgrading of Storm water network (Marine Drive, Harbour Rd)	Struisbaai	dormant
Upgrading of Storm water network (Skool Street, Cooper Street)	L'Agulhas	dormant
Upgrading of Storm water network (Vlei Avenue, Cul de Sac)	Suiderstrand	in process
Building of a retention dam	Struisbaai	in process
Fencing around storm water reservoir		in process
<b>Basic services &amp; Infrastructure: Pavements</b>		
Upgrading of pavements (Nostra up to caravan park)	Struisbaai	Dormant
Upgrading of pavements (OK Bazaars up to the harbour)	Struisbaai	Dormant
Upgrading of pavements (Minetokka, Malvern Streets & Beach Road)	Struisbaai	Dormant
Upgrading of pavements	Struisbaai North L'Agulhas Arniston	in process
<b>Basic services &amp; Infrastructure: Electricity</b>		
Lighting at the playpark	Struisbaai North	Dormant
Upgrading of electricity infrastructure in the ward	Ward 5	Ongoing for a long time
Putting up of flood lights at the rugby field and cloakrooms	Struisbaai North	Dormant
Replacing of overhead power-lines with underground cables to reduce power failures	L'Agulhas	Dormant
Completion of electricity connection on erven	Suiderstrand	Only business erven still outstanding
Development of a Masterplan for electricity	CAM	Dormant
Installation of high mast lighting	Struisbaai North	Dormant
<b>Basic services &amp; Infrastructure: General service delivery</b>		
Service Delivery Agreement with community	Kassiesbaai	in process
Upgrading of cemeteries	Ward 5	in process
Bulk infrastructure for service delivery	Kassiesbaai	Dormant
Information board at the entrance of L'Agulhas	L'Agulhas	Dormant
Improved access to the beach with timber walk way	Struisbaai	Dormant
Establishment of public ablution facilities which are disabled friendly	L'Agulhas	not budgeted for new ablution facilities bt the walkway is sufficient for wheelchairs
Zoning of more church sites	Ward 5	in process
Fencing of Struisbaai Library	Struisbaai North	Dormant
Extension of Struisbaai Library at the Children side	Struisbaai North	Dormant
<b>Economic Development: Infrastructure for Economic Development</b>		
Development of an industrial park	Struisbaai	Land disposal committee
Zoning of business plots for economic development	Ward 5	Land disposal committee
Establishment of a Multi-purpose community centre	Struisbaai North	Land must be identified
Improved access to the Waenhuiskrans Cave (eg. a promenade)	Arniston	Dormant

Development and upgrading of the harbour	Arniston Struisbaai	Dormant
Restore access to traditional angling sites	L'Agulhas	Dormant
Infrastructure for informal trading	Struisbaai	Done by establishment of a hawkers forum
Improve public transport system	CAM	Department together with municipality is finalising the developed concept mobility strategy with intention to embark on an assessment of transport needs in order to address public transport requirements in all districts
Assist taxi operators with the application for permits	Arniston Struisbaai	
Upgrading of beach facilities (Roman Beach, etc)	Arniston	
Plain next to OK for informal trading	Struisbaai	dormant
<b>Economic Development: Projects</b>		
Identifying of job creation projects (eg. Deforestation, EPWP, etc)	Ward 5	In process
Commercialisation of the airport at TVOS	Ward 5	
Improvement of Soldier pool with regards to the handrails, entrance road and general environment to ensure safety	L'Agulhas	not budgeted for
Explore potential economic opportunities at the harbours	Struisbaai Arniston	Busy with harbour studies through office of premier
Sustainable poverty relief programme, (eg. Making land available for vegetable gardens)	Ward 5	no municipal land available at present
Development of a Tip of Africa Tourism Route	CAM	CAT busy addressing it
Revival of the Hot-Agter-Klip project	Struisbaai	awaiting project proposals
Beautification of Struisbaai entrance	Struisbaai	LED project
Establishment of Aquaculture initiatives (Fish- and Abalone farms)	Arniston Struisbaai L'Agulhas	project of Agency
Implementing of 'Vishuis' heritage project	Arniston	waiting for NEMA regulations
<b>Economic Development: Environmental Management</b>		
Spatial Development Framework for Kassiesbaai	Kassiesbaai	
Clean & Green Project (Removal of alien vegetation at open spaces)	CAM	In process
Beautification of coastal route	Struisbaai	In process
Urban renewal project at the L'Agulhas CBD	L'Agulhas	Dormant
Beautification of Waterfront from 'house of aunt Lettie' to Stormsee	L'Agulhas	In process
Protection and conservation of natural resources	Suiderstrand	Dormant
Beautification of entrances to towns	CAM	in process
Management of Nuwejaarsrivier Special Management Area (SMA)	Ward 5	In process
Wildflower show (veldblomme skou)	Ward 5	dormant
<b>Human Development: Health &amp; Welfare</b>		
Expansion of the clinic (day hospital)	Struisbaai North	Dormant
Centre for elderly	Waenhuiskrans	In process
Improvement of Fire Rescue and ambulance services	CAM	In process
Implementation of Disaster Management Plan	CAM	In process
Improvement of co-ordination of transport and appointments for patients referred to Cape Town or Worcester hospitals	CAM	In process
Appointing of Xhosa speaking person at clinic	Ward 5	No new appointment was made but a nurse was trained to speak Xhosa at the clinic in Struisbaai. Telecommunication systems were established
School bus must only be used for transporting scholars	Ward 5	Dormant
Improved mobile clinic services to farm areas		In process
<b>Human Development: Sport and recreation</b>		
Upgrading of tennis court	Struisbaai	Dormant

Establishment of southern-most golf course	L'Agulhas	Dormant
Upgrading and fencing of play park	Struisbaai North & Arniston	Maintenance gets done every 2nd month. No play parks have fencing, the ones that had, were removed
Building of a School hall and sport ground for Primary school	Struisbaai North	Dormant
Re-instate access to traditional angling sites inside the Agulhas National Park	L'Agulhas	Dormant
Identification of a specific area for watersport	Struisbaai	Dormant
Establishment of a Bowling Club for blind persons	Arniston	Dormant
Pavillion for sportfield with clubhouse	Arniston	Dormant
Implementation of Sport development programmes	Arniston	Club Development Program in progress
<b>Human Development: Safety and Security</b>		
Mobile Police station at the entrance of Struisbaai North	Struisbaai North	dormant
Dedicated fire truck for Arniston as they are vulnerable because of the thatched roofs	Arniston	
Establishment of a satellite police station	Arniston	Referred to SAPS
Improved emergency rescue services	Suiderstrand	
Holding cells and ablution facilities at Struisbaai SAPS	Struisbaai	dormant
<b>Human Development: Education and Skills Development</b>		
Establish support groups in community to help scholars with homework	Ward 5	Referred to WCED
Establishment of a School of Skills for people with disabilities	CAM	Dep Of Education
<b>Good Governance: Communication</b>		
Information board at the entrance of towns for tourists	Ward 5	dormant
Documentary of Kassiesbaai and its history	Arniston	dormant
Establishment of a Sea rescue Institute e-centre	Arniston	dormant

**ADDENDUM B**

**Projects referred to Government departments**



**Western Cape  
Government**

Local Government

**MID-TERM REVIEW: 5 YEAR IDP 2012-2017  
CAPE AGULHAS MUNICIPALITY  
TEMPLETE – REGISTER IDP PRIORITIZED COMMUNITY / MUNICIPAL / REGIONAL PRIORITIES FOR SUPPORT FROM  
SECTOR DEPARTMENTS DURING 2014/17 FINANCIAL YEARS**

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				Responsible Municipal Department
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014/ 15	2015 /16	2016 /17	Outer years	
CAM	1-5	Human Development	CAM/6/1/14/-	Air Quality Management Plan	Plan drafted by CAM. District municipality responsible for licensing and charge CAM R100 000 pa. Funding needed for licensing.	x				DEADP – will provide technical assistance and capacity building CAM response: Plan already drafted and is being advertised. Two officials already appointed and will undergo training in October 2014
L'Agulhas	5	Service Delivery	CAM/2/2/14/-	New 1ML reservoir low pressure area	Need funding for 1 ML reservoir in L'Agulhas	x	x	x		DWA DEADP Not on DPIP yet. In order to be considered under MIG Programme, an application and technical report is required and municipality needs to reprioritize their projects because they are fully committed over next 3 financial years.
Napier, Struisbaai,	1 +5	Service Delivery	CAM/2/3/14/-	Sewerage scheme	Due to high cost, it is not envisaged that	x	x	x	x	DWA Struisbaai sewerage
										Technical services
										Technical services

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				Responsible Municipal Department
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014/ 15	2015 /16	2016 /17	Outer years	
L'Agulhas, Suiderstrand Waenhuiskra ns	5			Sewerage scheme phase 2	this project will be completed in the next 10-15 years					scheme 2a: is currently funded under RBIG funding
Suiderstrand Struisbaai Napier	1 +5	Service delivery	CAM/2/4/14/-	Develop new water sources (MIG registered)	Coastal towns are under severe pressure during peak seasons due to an abnormal high water demand. Existing sources cannot cope with this command	x	x	x	x	DWA – the project is currently not on the list of funded projects under either RBIG or ACIP funding DEADP DLG response: matter has been addressed during 2012/13FY. Two reservoirs (Napier & Struisbaai) were constructed under MIG.
Struisbaai	5	Service delivery	CAM/2/5/14/-	Replace 50mm water mains in various streets to increase pressure	Critical low pressures are experienced during high demand seasons. Below what legislation prescribes.	x	x	x		DWA – the project is currently not on the list of funded projects under either RBIG or ACIP funding DLG – not on DPIP yet
Struisbaai North	5	Service delivery	CAM/2/6/14/-	Upgrade water supply	The bulk water mains to this area is much too small to cope with the demand and the new RDP houses added more pressure on the supply.	x				DWA – project currently not on the list of funded projects under either RBIG or ACIP funding DLG – project was completed during 2012/13FY
Bredasdorp	2,3,4	Service delivery	CAM/2/7/14/-	Replace midblock water mains	Damage to private property and flooding occurs	x				DWA - project currently not on the list of funded projects under either

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014/ 15	2015 /16	2016 /17	Outer years		Name and Contact details of responsible official
					when the midblock water mains burst.					RBIG or ACIP funding DLG – not on DPPIP yet	
CAM	5	Service Delivery	CAM/2/8/14/	Coast erosion	Rehabilitation of the coast	x	x	x	x	DEADP Once Cape Nature and CAM reach consensus i.t.o proposed interventions, DEA&DP only involved once the EIA application is submitted. The Land Management region (EIA: Overberg) will at that point also undertake a site visit to confirm legal requirements in terms of the 2010 NEMA EIA regulations. Coastal erosion to be addressed in CMP Rehabilitation and erosion protection measures to be authorised i to EIA regulations	Community Services - Public services
Struisbaai Napier	1, 5	Human Development	CAM/6/9/14/-	Soccer fields	Planning & Funding to establish soccer fields in Napier & Struisbaai	x	x			DCAS Advised that application be made via MIG funding	Community services – Public services
Bredasdorp	CAM office	Human Development	CAM/6/10/14/-	V65 wheelchair stair lift for indoor use at municipality	Installation of a stair lift to accommodate disabled persons for access to 2 <sup>nd</sup> floor R314 967-18	x	x	x	x	DWCPD The local municipality is responsible for this payment themselves	Corporate services
Bredasdorp	2	Service Delivery	CAM/2/11/14/-	Extention of Welverdiend Library	R821 000	x				DCAS The Municipality should determine the priority of needs and can apply for	Community Services – Library services

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014/ 15	2015 /16	2016 /17	Outer years		
										subsidy from the Library service to extend the library. There is no funding available within the current MTEC period ending 2016/17	
Bredasdorp	4	Service Delivery	CAM/2/12/14/-	Extend Bredasdorp Library	R800 000			x		DCAS The Municipality should determine the priority of needs and can apply for subsidy from the Library service to extend the library. There is no funding available within the current MTEC period ending 2016/17	Library services
Napier	1	Service Delivery	CAM/2/13/14/-	Extend library, refurbish	R1 500 000		x	x		DCAS The Municipality should determine the priority of needs and can apply for subsidy from the Library service to extend the library. There is no funding available within the current MTEC period ending 2016/17	Library services
Napier	1	Service Delivery	CAM/2/14/14/-	Extend Nuwerus library	R200 000			x		DCAS The Municipality should determine the priority of needs and can apply for subsidy from the Library service to extend the library. There is no funding available within the current MTEC period ending 2016/17	Library services

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Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014/ 15	2015 /16	2016 /17	Outer years	
CAM	1-5	Service delivery	CAM/2/15/14/-	Wheelie bins	In need of funding to supply households with wheelie-bins instead of black bags R4.2 m	x	x	x		DEADP Waste management technical advice can be provided
CAM	1-5	Service delivery	CAM/2/16/14/-	Water purification	Funding needed to upgrade water purification R500 000	x				DWA – not on DPIP yet application required to be considered under MIG
Bredasdorp	3	Service Delivery	CAM/2/17/14/-	Fencing of Landfill site	Funding to fence in the landfill site in Bredasdorp R900 000		x			DEADP Waste management technical advice can be provided
Arniston, Bredasdorp Struisbaai/Agulhas	2-5	Economic Development	CAM/3/18/14/-	Architectural, urban design and landscaping framework	R500 000	x	x			DEADP Technical Assistance provided by ESP to project and possible funding from the 2016/17 financial years onwards
Elim, Napier and Bredasdorp	1, 2, 3, 4	Economic Development	CAM/3/19/14/-	Survey of historic buildings in CAM	R500 000		x			DCAS Heritage services agreed to assist CAM by providing Heritage Western Cape short guide to grading and Policy Statement on grading, guideline for Built Environment Heritage Surveys and a survey template. the unit will also assist the municipality with the specifications
CAM	1-5	Economic Development	CAM/3/20/14/-	The landscaping and treatment	R100 000		x			DTPW
										Town planning Community services

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Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014/ 15	2015 /16	2016 /17	Outer years		
				of the main roads and gateways in all the settlements.							
<b>Suiderstrand</b>	5	Economic Development	CAM/3/21/14/-	Prepare guidelines for easily identifiable entrance portals for the park. (Discuss with SANParks)	R50 000			x		DEADP	Town planning Community services
<b>CAM</b>	1-5	Economic Development	CAM/3/22/14/-	Prepare a densification strategy for the towns.	R500 000	x				DEADP Technical Assistance provided by ESP to project and possible funding from the 2016/17 financial years onwards	Town planning Community services
<b>Bredasdorp</b>	2, 3, . cam4	Economic Development	CAM/3/23/14/-	Establishment of an informal market and taxi rank between Church and Longs streets along Recreation Street	R1 000 000		x			DEDAT Will provide the guidelines produced to inform the criteria that municipalities may use in the establishment of informal trading spaces/markets  DTPW This proposal has been directed to the Secretariat of the Corridor Working Group and will need to be deliberated on further through this structure	Town planning Community services Local Economic Development

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				Responsible Municipal Department
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014/ 15	2015 /16	2016 /17	Outer years	
										before any decisions are made w.r.t allocation of funds. CAM must prepare to engage on this project with a full motivation
<b>Napier Elim Struisbaai</b>	1 + 5	Economic development	CAM/3/24/14/-	Erect a periodic and informal market along the main road.	R500 000		x	x		DEDAT DTI Will provide the guidelines produced to inform the criteria that municipalities may use in the establishment of informal trading spaces/markets
<b>Struisbaai, L'Agulhas</b>	5	Economic Development	CAM/3/25/14/-	Establishment of walking trails along the coast and inland routes	R1 000 000			x		DEADP Technical assistance provided by Environmental and Spatial Planning to project
<b>Struisbaai</b>	5	Economic Development	CAM/3/26/14/-	Prepare a detailed site development/ precinct plan for the Hotagterklip area to enhance its historical and gateway value.	R200 000		x			DEADP Technical Assistance provided by ESP to project and possible funding from the 2016/17 financial years onwards
<b>Suidstrand</b>	5	Economic Development	CAM/3/27/14/-	Prepare guidelines for fishing boat launching	R100 000		x			DEADP Licencing of launch sites is a provincial responsibility. Technical assistance with drafting of guidelines or generic management plan
<b>Arniston</b>	5	Economic	CAM/3/28/14/-	New gateway	R500 000		x			DEADP
										Town planning

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Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014/ 15	2015 /16	2016 /17	Outer years		
		Development		development through a detailed site development/ precinct plan.						Technical Assistance provided by ESP to project and possible funding from the 2016/17 financial years onwards	Community services
<b>Arniston</b>	5	Economic Development	CAM/3/29/14/-	Site Development Plan for hotel and slipway	R300 000	x				DEDAT Issues are around environmental requirements and should be referred to DEADP	Town planning Community services
<b>Elim</b>	1	Economic development	CAM/3/30/14/-	Creation of Informal Market	R200 000			x		DEDAT Will provide the guidelines produced to inform the criteria that municipalities may use in the establishment of informal trading spaces/markets	Town planning Community services
<b>Elim</b>	1	Economic Development	CAM/3/31/14/-	Constructing a periodic service markets to provide the needed services to this area.	R200 000			x		DEDAT Will provide the guidelines produced to inform the criteria that municipalities may use in the establishment of informal trading spaces/markets	Town planning Community services
<b>Protem</b>	4	Economic Development	CAM/3/32/14/-	Investigate the possibility of grid services and the construction of periodic service markets to provide the needed	R100 000				x	DEDAT Should be referred to DEADP	Town planning Community services

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				Responsible Municipal Department
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014/ 15	2015 /16	2016 /17	Outer years	
				services to this area.						
<b>Klipdale</b>	4	Economic Development	CAM/3/33/14/-	Investigate the possibility of grid services and the construction of periodic service markets to provide the needed services to this area.	R100 000				x	DEDAT Should be referred to DEADP
<b>Bredasdorp, Napier</b>	1, 4	Economic Development	CAM/3/34/14/-	Investigate the establishment of rail service between Cape Town and Bredasdorp.	R500 000	x				DTPW This proposal has been directed to the Secretariat of the Corridor Working Group and will need to be deliberated on further through this structure before any decisions are made w.r.t allocation of funds. CAM must prepare to engage on this project with a full motivation
<b>Bredasdorp</b>	4	Economic Development	CAM/3/35/14/-	Investigate the use of the train station building as a tourism facility.	R500 000	x				DTPW DEDAT will engage with CAM and facilitate engagements with the relevant stakeholders
<b>Bredasdorp RA</b>	1, 4	Economic Development	CAM/3/36/14/-	Initiate a project for the	R100 000		x			DOA Formal request to be sent

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				Responsible Municipal Department
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014/ 15	2015 /16	2016 /17	Outer years	
				promotion of agri-tourism (including winefarms)						via the District office of Bredasdorp to engage with internal Rural Coordination unit  DEDAT will engage with the municipality
Bredasdorp RA	1, 4	Economic Development	CAM/3/37/14/-	Prepare guidelines for development alongside riparian zones.	R200 000			x		DEADP Technical assistance and advice can be given DEDAT will engage with the municipality
Bredasdorp	3	Human Development	CAM/6/38/14/-	Gonnabos street house to be demolished and a new home to be erected.	R100 000	x				DTPW Municipality must provide more information eg. Erf nr, street nr. Will forward information to IDP Directorate Local Government,
Arniston	5	Economic Development	CAM/3/39/14/-	Arniston High Income Extension	R800 000	x				DTPW
Struisbaai, Arniston	5	Economic Development	CAM/3/40/14/-	Recreational Facilities	R900 000	x				DCAS Must apply for MIG funding
Arniston	5	Human Development	CAM/6/41/14/-	Transfer of State Land for Housing	R100 000	x				DHS

WHERE	WHAT	INTERVENTION/ PROJECT OR FUNDING	TIMING/ PHASING OF PROJECT ALLOCATION	SECTOR DEPARTMENT/S	Responsible Municipal Department
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Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description	REQUIRED (include amount if applicable)	2014/ 15	2015 /16	2016 /17	Outer years		Name and Contact details of responsible official
Arniston	5	Service Delivery(Inf rastructure)	CAM/2/42/13	Establishmen t of satellite Police station for improved safety & security in fishing community			x			SAPS Provincial Commissioner did not approve as there are no funds available.	Human Development
Elim	1	Human Developme nt	CAM/6/43/13	Extention of Elim clinic			x	x		DOH Construction project in progress. Value R750 000. Delay with approval from Heritage board in Cape Town. Dr J Du Toit will meet with Board during week of 18-21 Feb 2014	Human Development
Struisbaai	5	Service delivery	CAM/2/44/13	Blue flag status for beaches			x	x		DEADP	Community Services - Public services
Bredasdorp	3	Human Developme nt	CAM/6/45/13	Xhosa medium school	Provide a Xhosa school or Xhosa language option	x	x	x		DOE Exploring the option to establish school in proximity of De Heyde Prim School. The school currently has 1256 learners with a continuing demand from the Xhosa speaking community for accommodation. We need to provide for current and future growth in the	Human Development

WHERE	WHAT				INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014/ 15	2015 /16	2016 /17	Outer years		
										community since the school has already grown beyond the maximum capacity of an extra large school. District officials are in discussion with community. CAM to conduct a survey of Xhosa speaking learners in Bredasdorp.	
CAM	1-5	Human Development	CAM/6/46/13	Public transport	Provide effective and affordable public transport for routes towns	x	x	x	x	DTPW This proposal has been directed to the Secretariat of the Corridor Working Group and will need to be deliberated on further through this structure before any decisions are made w.r.t allocation of funds. CAM must prepare to engage on this project with a full motivation	Human Development
Bredasdorp	4	Human Development	CAM/6/47/13	Multi-purpose Sport academy	Establish a multi-purpose sport academy at Glaskasteel (synthetic tracks)	x	x	x		DCAS DCAS awaits the drafting of a business plan from CAM for such an academy. Must make	Community services - Public Services

WHERE	WHAT				INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department
	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014/ 15	2015 /16	2016 /17	Outer years		
Town/ Settlement / Suburb / Area											Name and Contact details of responsible official
										application for MIG funding.	
CAM	1-5	Service Delivery	CAM/2/48/14/-	Coastal Management plan	Assistance to develop a Coastal Management Plan for CAM	x	x			DEADP	Community Services – Public services
CAM	1-5	Human Development	CAM/6/49/13	Solar geysers	Installation of solar geysers in CAM area	x	x	x		Dep of Energy	Human Settlements
CAM	1-5	Economic Development	CAM/3/50/13	Capacity to conduct EIA's	Establish capacity in Overberg region to conduct EIA's for municipalities	x	x	x	x	DEADP	Community Services
CAM	5	Economic Development	CAM/3/51/13	Airport in Overberg	Revive airport development project in Overberg. Co-use agreement.\Upgrading of road between Bdorp & Arniston	x	x	x	x	DOTP – for such a mega project there would have to be a needs assessment study, a feasibility study. A request of this nature needs to follow relevant IGR and PTMS structures before being discussed at a technical level. DLG – not on DPIP yet. DEDAT – not able to support this project at this time DTI	Economic Development Town Planning Technical Services Local Economic Development

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	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014/ 15	2015 /16	2016 /17	Outer years		
Town/ Settlement / Suburb / Area											
<b>Bredasdorp</b>	2	Human Development	CAM/6/52/14/-	Human Settlements	Integrated Residential Development Program( IRDP) 968 units		x	x	x	DHS Project is reflected on CAM Housing Pipeline as approved by PPC on 27 Sept 2013	Housing & Town Planning/ Nona Swartbooi & Bertus Hayward
<b>Bredasdorp</b>	3	Human Development	CAM/6/53/14/-	Human Settlements	Emergency Housing Project (EHP) 300 Plots	x				DHS Project is currently not reflected on the housing pipeline. Project to be considered during pipeline 2014/15 review	Housing & Town Planning/ Nona Swartbooi & Bertus Hayward
<b>Struisbaai</b>	5	Human Development	CAM/6/54/14/-	Human Settlements	EHP 80 plots	x				DHS Project is currently not reflected on the housing pipeline. Project to be considered during pipeline 2014/15 review	Housing & Town Planning/ Nona Swartbooi & Bertus Hayward
<b>Struisbaai</b>	5	Human Development	CAM/6/55/14/-	Human Settlements	IRDP 250 units		x			DHS Project is reflected on the CAM pipeline as approved by PPC on 27 Sept 2013	Housing & Town Planning/ Nona Swartbooi & Bertus Hayward
<b>Napier</b>	1	Human Development	CAM/6/56/14/-	Human Settlements	IRDP 250 units		x			DHS 190 opportunities is reflected on CAM Housing pipeline as approved by PPC	Housing & Town Planning/ Nona Swartbooi & Bertus Hayward
<b>Arniston</b>	5	Human	CAM/6/57/14/-	Human	IRDP 200 units			x		DHS	Housing & Town

WHERE	WHAT				INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014/ 15	2015 /16	2016 /17	Outer years		
Town/ Settlement / Suburb / Area											
		Development		Settlements						Project is reflected on the CAM housing pipeline as approved by PPC	Planning/ Nona Swartbooi & Bertus Hayward

WHERE		WHAT				INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description	2014 / 15	2015 / 16	2016 /17	Outer years				
CAM	1-5	Human Development	CAM/6/59/14/-	Learner and Driver License Training	Training opportunity for Unemployed Youth Need for funded projects by Sector Departments	x	x	x	x	DOCS	Protection Services	
CAM	1-5	Human Development	CAM/6/60/14/-	Creation of temporary post for Traffic Warden/Law	Ensure a safer environment in CAM area by giving the community the	x	x	x	x	DOCS R81000 available for training for 9 months. Municipality must mobilize EPWP youth	Protection Services	

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				SECTOR DEPARTMENT/S	Responsible Municipal Department Name and Contact details of responsible official
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014 / 15	2015/ 16	2016 /17	Outer years		
				Enforcement Positions (EPWP)	opportunity to participate target group: Unemployed Youth - 12 months contract (Diverse Functions) Need training and funds for the project					for the training.	
Bredasdorp	4	Human (Community) Development	CAM/6/61/14/-	Upgrade of Testing Yard	Testing Yard is currently a Grade A, but can only accommodate one test at a time. A need in our municipal area to better driving skills and opportunity to help increase the pass rate of learner drivers by having the yard available to the Community for practicing with driving school. Daily 15:00 – 18:00 Under supervision and monitoring of municipality	x	x			DOCS Function of DoTPW	Technical Department

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				Responsible Municipal Department
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014 / 15	2015/ 16	2016 /17	Outer years	
					Need funds for upgrade of Testing Yard					
Bredasdorp	4	Human Development	CAM/6/62/14/-	Improve Operating Control Room (Safer Communities )	Have a 24 hour service with CCTV Monitoring, Radio Control, Centralise Standby Duty and Capturing and Updating of complaints direct on Complaints Systems Need funds for equipment and staff salaries for three operators to accommodate shifts.	x	x	x	x	DOCS
STRUISBAAI	5	Service Delivery	CAM/2/63/14/-	Establishment of satellite office for eNaTIS services at Struisbaai	A need to have the services available at Struisbaai municipal office for renewal of motor vehicle licenses. To accommodate Struisbaai, L'Agulhas and Elim communities and farms in between towns.	x				DOCS

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				Responsible Municipal Department	
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014 / 15	2015/ 16	2016 /17	Outer years		
					Distance travelled to Bredasdorp is between 30km and 50km Need funds for eNaTIS equipment and installation						
STRUISBAAI	5	Human Development	CAM/6/64/14/-	Extension of Traffic and Law Enforcement Positions	Coastal areas (beaches) To ensure the safety of the community on roads according NRTA and enforcing Municipal By-Laws on a daily basis. Holiday makers and local community. Also a big tourist attraction. A need to improve on safety to minimize crime and to be able to get Blue Flag status. Need funds for training and salaries for appointment of officers. Currently no officers in this area and need to	x				DOCS	Protection Services

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				Responsible Municipal Department
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014 / 15	2015/ 16	2016 /17	Outer years	
					cover Struisbaai, L'Agulhas, Elim and farms between towns.					
Bredasdorp	2-4	Service Delivery	CAM/2/65/14/-	Design and install load control system	Install load control system (cut on bulk purchases from Eskom)  R4 500 000.00	x	x	x		Eskom Eskom did investigate during 2007/8. The cost involved to implement this project, was found not to be financially feasible
Bredasdorp	2-4	Service Delivery	CAM/2/66/14/-	Electrify all dwellings in CAM area 500	Electrical Infrastructure IRDP houses as planned by Housing dept.  DOE R5 250 000.00	x	x	x	x	Eskom Cam's area of supply, not Eskom's responsibility
Struisbaai L'Agulhas Waenhuiskrans	5	Service Delivery	CAM/2/67/14/-	Replace MV bundle conductors with cable	Replace old infrastructure and insure reliable electricity to all buildings. Installation R7500000.00	x	x	x	x	Eskom CAM's area of supply
Struisbaai L'agulhas Waenhuiskra	5	Service Delivery	CAM/2/68/14/-	Replace 160 kV transformers with 500 kV	Transformers are overloaded during holiday seasons. Replace	x	x			Eskom CAM's area of supply
										Electrical Department P Everson 0824572318 piete@capeagulhas.gov.za

WHERE		WHAT			INTERVENTION/ PROJECT OR FUNDING REQUIRED (include amount if applicable)	TIMING/ PHASING OF PROJECT ALLOCATION				Responsible Municipal Department
Town/ Settlement / Suburb / Area	Ward	IDP Strategic Objective	Approved IDP- Project Reference Number	Project description		2014 / 15	2015/ 16	2016 /17	Outer years	
ns Napier				mini subs	R11000000.00					piete@capeagulh as.gov.za
CAM	1-5	Service Delivery	CAM/2/69/14/-	Electrical Master plan	For future development Consultants Design R750000.00	x	x	x	x	Eskom Internal to CAM
CAM	Council Chambers	Institutional Transformation and Organisational Development	CAM/2/70/14/-	Electronic agenda & minutes system	Installation of a system to translate to any language R80 000	x	x			Due to financial constraints this project cannot be supported at this stage
CAM	All municipal Departments	Institutional Transformation and Organisational Development	CAM/1/71/14/-	SAMRAS plus system	Installation of SAMRAS plus system for Employee Information and an Electronic Clock-in system R260 000	x	x	x		Re-direct project to Provincial Treasury
Napier	1	Service Delivery	CAM/2/72/14/-	Ablution facilities	Funding needed to put up public toilets in Napier Sarel Cilliers street	x	x			?
CAM	1-5	Service delivery	CAM/2/73/14/-	Green Economy & Climate change	Assistance with drafting of Strategy and Implementation Plan					DEADP Technical advice and assistance can be given
										Town Planning Building Control

**ADDENDUM C**  
**Capital Project Plans**

**CAPITAL PROJECT PLANS: 2012-2017**

COMMUNITY SERVICES				
LOCAL ECONOMIC DEVELOPMENT				
STRATEGIC OBJECTIVES	PROJECT DESCRIPTION	LOCATION	PROJECTED COSTING	SOURCE OF FUNDING
<b>Access to financial assistance for local emerging entrepreneurs</b>	Establishment of Cape Agulhas Empowerment Fund	CAM	R 100 000	<ul style="list-style-type: none"> <li>• CAM</li> <li>• Private Sector</li> </ul>
<b>Provide Space for entrepreneurs to do business at affordable rates</b>	Establishment of a business hive for start-up entrepreneurs	Bredasdorp	R 1 000 000	<b>CAM</b>
<b>Provide infrastructure for informal trade and public transport service providers</b>	Establishment of a Public transport interchange with facilities for informal traders	Bredasdorp	R 1 200 000	<b>CAM</b>
<b>Provide space for employees to access cafeteria services</b>	Conversion of old post office building into a kiosk/cafeteria for employees	Bredasdorp	R 1 000 000	<b>CAM</b>
PUBLIC SERVICES				
<b>Provision of Infrastructure for Basic Services</b>	Establishment of adequate public ablution facilities at Roman Beach	CAM	R500 000	<b>CAM</b>
<b>Provision of Infrastructure for Basic Services</b>	Building of bathrooms to sub-economic houses in all wards	CAM	R400 000	<b>CAM</b>
<b>Provision of Infrastructure for Basic services</b>	Putting up dressing rooms at Nelson Mandela Hall	Bredasdorp	R350 000	<b>CAM</b>
<b>Economic Development</b>	Rehabilitation of coastal erosion – Ward 5	CAM	R1 000 000	<b>CAM</b>
<b>Provision of sport facilities</b>	Multi-purpose soccer & rugby poles at Sport grounds	Bredasdorp	R50 000	<b>CAM</b>
<b>Provision of Infrastructure for Basic services</b>	Additional bathroom facilities at sport complex	Glaskasteel, Bredasdorp	R200 000	<b>CAM</b>
<b>Provision of Infrastructure for Basic services</b>	Upgrading of Kassiesbaai recreational area	Kassiesbaai in Arniston	R993 000	<b>CAM</b>
<b>Provision of Infrastructure for Basic Services</b>	Purchasing of 2 motor vehicles	Directorate: Community Services	R322 000	<b>CAM</b>
<b>Provision of sport &amp; recreational facilities</b>	Establishment of a new soccer field	Bredasdorp Struisbaai	R500 000	<b>CAM</b>
<b>Provision of Infrastructure for Basic services</b>	Enlarging of memorial wall	Napier	R60 000	<b>CAM</b>
<b>Provision of sport facilities</b>	Multi-purpose soccer & rugby poles at Sport ground	Napier Struisbaai	R120 000	<b>CAM</b>
<b>Provision of Infrastructure for Basic Services</b>	Establishment of adequate ablution facilities at Waenhuiskrans Caravan Park	Waenhuiskrans	R1 620 000	<b>CAM</b>
<b>Provision of Infrastructure for Basic services</b>	Installing of electricity units at Waenhuiskrans Caravan Park	Waenhuiskrans	R600 000	<b>CAM</b>
<b>Provision of Sport facilities</b>	Upgrading of rugby/Soccer field	Napier	R357 000	<b>CAM</b>

<b>Provision of Infrastructure for Basic services</b>	Upgrading of tide pool	L'Agulhas	R350 000	<b>CAM</b>
<b>Provision of Infrastructure for Basic services</b>	Building of bathrooms	Napier	R650 000	<b>CAM</b>
<b>Provision of recreational facilities</b>	Public swimming pool	Ward 2	R3 000 000	<b>CAM</b>
<b>Provision of Infrastructure for Basic services</b>	Upgrading of Community Hall	Protem	R 40 000	<b>CAM</b>
<b>Provision of Infrastructure for Basic services</b>	Building of ablution facilities for Blue flag status (Nostra premises)	Struisbaai	R1 500 000	<b>CAM</b>
<b>Provision of Infrastructure for Basic services</b>	Building of boardwalk from Roman Beach to Waenhuiskrans caves	Waenhuiskrans		<b>Cape Nature</b>
<b>Provision of Infrastructure for Basic services</b>	Upgrading of fencing & burglar bars at SAPD building	Struisbaai	R220 000	<b>CAM</b>
<b>Provision of Infrastructure for Basic services</b>	Replacing of roof sheets	Bredasdorp	R70 000	<b>CAM</b>

COMMUNITY SERVICES				
HUMAN SETTLEMENTS				
STRATEGIC OBJECTIVES	PROJECT DESCRIPTION	LOCATION	PROJECTED COSTING	SOURCE OF FUNDING
Provision of integrated housing for communities	Housing Development: <ul style="list-style-type: none"> <li>Bredasdorp 157 plots</li> <li>Struisbaai 117 top structures</li> <li>Napier 130 services plots</li> <li>Struisbaai 250 houses</li> <li>Bredasdorp Phola Park 169 services plots</li> <li>Arniston 200 houses</li> </ul>	CAM	R27 600 000	Provincial Govt
HUMAN DEVELOPMENT				
To develop effective skills to youth	Capacity building workshops for youth	CAM	R30 000	CAM
To strengthen the youth development programme	Temporary employment for 5 youth workers	CAM	R120 000	CAM Provincial Govt (EPWP)
To address the food security challenge	Establish 4 Nutrition centres for 4 months	CAM	R 112 000	CAM
To develop leadership skills: youth council members and broader youth	Cape Agulhas Youth Council Support	CAM	R 30 000	CAM
Sport and Recreation	Support crime prevention sport programmes	CAM	R25 000	CAM
Raise continuous awareness in communities	Awareness programmes for Vulnerable people	CAM	R45 000	CAM

COMMUNITY SERVICES				
PROTECTION SERVICES				
STRATEGIC OBJECTIVES	PROJECT DESCRIPTION	LOCATION	PROJECTED COSTING	SOURCE OF FUNDING
	Clearing of alien vegetation	CAM	R9 000 000	• DEA • EPWP
	Upgrading and extension of K53 Driver's License Yard Test track	Bredasdorp	R 2 000 000	CAM
	Ten(10) bicycles for Law Enforcement to patrol coastal area	Bredasdorp	R 30 000	CAM
	Safety equipment: 50 bulletproof vests, 40 cuffs, 20 batons, 50 pepper spray, 20 firearms, 2 shotguns, 2xR4 semi-automatic rifles, 40 pouch torches, 40 hand radios	Bredasdorp	R 1 000 000	CAM
	2 GPS navigators for Law enforcement to plot erven	CAM	R10 000	CAM
	5 Parking metre handsets for better monitoring	CAM	R50 000	CAM
	1 bakkie, 2 cars, 1 trailer, 1 canopy – law-and traffic enforcement	CAM	R700 000	CAM
	Storeroom – safekeeping of equipment and tools	Bredasdorp	R300 000	CAM
	Office furniture	Bredasdorp	R400 000	CAM
	Switchboard at traffic division	Bredasdorp	R150 000	CAM
	Training	CAM	R500 000	CAM
	Under roof parking	Bredasdorp	R250 000	CAM
	3 air conditioners	Bredasdorp	R100 000	CAM
	eNatis point for renewals of vehicle license	Struisbaai	R60 000	CAM
	Fully equipped controlroom with CCTV	CAM	R3 000 000	CAM
	Skills development & Community Safety Youth training	CAM	R1 520 000	EPWP

CORPORATE SERVICES				
ADMINISTRATION				
STRATEGIC OBJECTIVES	PROJECT DESCRIPTION	LOCATION	PROJECTED COSTING	SOURCE OF FUNDING
Institutional Development	Purchasing of an Electronic Agenda & Minutes system for Council Chambers	CAM	R250 800	CAM
Institutional Development	Building of a Strong room & offices	CAM	R1 225 000	CAM

Institutional Development	Comprehensive Land Audit	CAM	R500 000	SMIG
Institutional Development	Maintenance work to offices and Council Chambers	CAM	R25 000	CAM
Institutional Development	Purchasing of 1 motor vehicle	Directorate: Corporate Services	R180 000	CAM
<b>COMMUNICATION</b>				
Institutional Development	Electronic Interpretation system	CAM	R150 000	CAM
<b>TOWNPLANNING</b>				
Up to date Spatial Development Framework	Review of the SDF of CAM	CAM	R500 000	CAM
Implementation of an Environmental Management Plan	Development of an Environmental Management Plan for CAM	CAM	R700 000	CAM
Urban renewal	Upgrading of Development Nodes to stimulate economic development	Bredasdorp Arniston/Waenhuiskrans	R4 500 000	CAM Provincial Govt National Govt IDC
Densification and residential development	Development & servicing of 42 erven in Arniston Waenhuiskrans	Arniston/Waenhuiskrans	R800 000	CAM
Establishment of a Heritage register	To compile a list of all historic buildings in CAM older than 60 years	CAM	R300 000	CAM
Establishment of a GIS System	To implement a GIS system in Town planning and Building control	CAM	R500 000	CAM
Institutional Development	Establishment of adequate office space with equipment and furniture	Directorate: Corporate Services	R50 000	CAM
Township establishment	Extension of Area E with serviced sites for informal settlement	Bredasdorp Struisbaai	R420 000	CAM Provincial Govt

<b>ELECTRO-MECHANICAL ENGINEERING SERVICES</b>				
STRATEGIC OBJECTIVES	PROJECT DESCRIPTION	LOCATION	PROJECTED COSTING	SOURCE OF FUNDING
Sustainable and affordable management of electricity distribution in all towns and rural areas	Install new cable between sub 13 and T3/ of All Saints street	Bredasdorp	R400 000	CAM
Sustainable and affordable management of electricity distribution in all towns and rural areas	Capacitor banks for saving of electricity	Bredasdorp	R900 000	CAM
Sustainable and affordable management of electricity distribution in all towns and	Purchasing of new Christmas lights	CAM	R150 000	CAM

ELECTRO-MECHANICAL ENGINEERING SERVICES				
<b>rural areas</b>				
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Install new supply lines between sub 6 and T3/ of Du Preez street	Bredasdorp	R450 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Replacement of the fuses at the incoming sub in Arniston/Waenhuiskrans	Arniston/Waenhuiskrans	R350 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Installation of high mast lighting	Struisbaai Elim Klipdale	R350 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Design and installation of new supply lines between sub 4 and the sub at Ou Meule Street	Bredasdorp	R500 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Design and installation of new supply lines between sub 5 and sub sewerage works	Bredasdorp	R500 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Design and installation of new supply lines between sub 6 and sub 11	Bredasdorp	R750 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Design and installation of new supply lines between sub 17 and sub sewerage works	Bredasdorp	R500 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Design and installation of electricity infrastructure for informal area	Bredasdorp	R1 000 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Installation of load control system	Bredasdorp	R4 500 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Upgrade overhead lines in top part of town	Bredasdorp	R1 750 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and</b>	Upgrading of electricity networks	Napier L'Agulhas Struisbaai	R2 500 000	<b>CAM</b>

ELECTRO-MECHANICAL ENGINEERING SERVICES				
rural areas	Waenhuiskrans			
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Drafting of a master plan for electricity infrastructure and reticulation	Bredasdorp Struisbaai L'Agulhas Waenhuiskrans Napier	R500 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Replacement of old 160kva transformers with new 500kva mini subs	Struisbaai Waenhuiskrans L'Agulhas Napier	R3 000 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Replacement and installation of street lights	CAM	R100 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Install a new high tension cable from transformer 22 to transformer 16 to form a link	Struisbaai	R420 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Replace cable through Droë river	Bredasdorp	R320 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Replacement of outdated oil switches with new SF6 switch	Albert Myburgh SSS, Bredasdorp	R150 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Replacement of steel poles and lines in Krag street	Napier	R750 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Install a new high tension cable from transformer 19a to 10 to form a link	Struisbaai	R420 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Design and install low tension infrastructure for 150 new erf's in Struisbaai	Struisbaai	R1 140 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Install solar geasers	Napier Elim Spanjaardskloof		<b>ESKOM</b>

ELECTRO-MECHANICAL ENGINEERING SERVICES				
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Replace old oil switches with SF6 switches	Bredasdorp	R750 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Replace 11kv bundle with cable	Struisbaai L'Agulhas Waenhuiskrans	R2 750 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Design and install new 66kv sub with 2 incomers Bus coupler and 4 feeders	Struisbaai	R4 750 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Design and install high tension infrastructure for 355 new erf's	Bredasdorp	R3 727 500	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Replace low voltage bundle conductor with cable or new bundle	Struisbaai Napier Waenhuiskrans L'Agulhas	R5 750 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Design and install low tension infrastructure for business erf's	Suiderstrand	R700 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Install new streetlights in Main road, Struisbaai	Struisbaai	R150 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Design and install new supply lines between subschool and sub 12	Bredasdorp	R500 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Replace MV and LV lines in Eskom street	Napier	R350 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Replace LV lines in Jubileum street	Napier	R350 000	<b>CAM</b>
<b>Sustainable and affordable management of electricity distribution in all towns and rural areas</b>	Replace overhead lines in Nepgen and Steyn streets	Napier	R550 000	<b>CAM</b>

TECHNICAL SERVICES					
ROADS					
STRATEGIC OBJECTIVES	PROJECT DESCRIPTION	LOCATION	PROJECTED COSTING	SOURCE OF FUNDING	COMMENTS
Resealing of streets	Resealing of strategic street where required		CAM	R750 000	CAM
Resealing of streets	Purchasing of a Roll broom		CAM	R300 000	CAM
Permanent pavement surfaces	Upgrading of pavements	L'Agulhas		R100 000	CAM
Permanent pavement surfaces	Paving of pavements in strategic streets	CAM		R100 000	CAM
Upgrading of streets	Paving of strategic gravel roads/ streets	CAM		R300 000	CAM
Permanent pavement surfaces	Pedestrian road	Struisbaai		R300 000	CAM
Pedestrian access across Droëriver	Rehabilitation of Droëriver and construction of a pedestrian bridge across the river	Bredasdorp		R300 000	CAM
Information stations and parking facilities for tour busses	Establishment of a Lay-By across the Ship Wreck Museum	Bredasdorp		R300 000	CAM
Permanent surface	Rehabilitate road to Suidstrand	CAM		R400 000	CAM
Calming of Traffic	Putting up of Traffic calming mechanisms	CAM		R100 000	CAM
	Purchasing of 1x Digger Loader	CAM		R500 000	
	Office & Furniture for Superintendent	CAM		R20 000	CAM
	Purchasing 3x Water pumps	CAM		R15 000	CAM

	Purchasing of 1x Jolly Jumper	CAM	R25 000	CAM
	Tarring of Van Der Byl street	Napier	R300 000	
	Tarring of Bo Dorp street	Napier	R500 000	
	Re-gravelling streets	Suiderstrand	R300 000	
	Re-gravelling streets	Napier	R300 000	
	Diverse items	CAM	R80 000	CAM
	Tarring of Nuwerus streets	Napier	R5 500 000	MIG
<b>WATER &amp; SEWERAGE</b>				
Application of risks in terms of breakage or emergency situations	Diverse emergency capital	CAM	R100 000	CAM
Minimize risk of water damage to private property	Relocate midblock water lines	CAM	R300 000	CAM
Sustainability of water provision	Replacement of electrical panel WHK pump	Arniston/Waenhuiskrans	R100 000	CAM
Maintenance of WWTW's	Purchasing of a brush cutter	CAM	R50 000	CAM
	Develop boreholes	Napier	R500 000	
	Upgrading of Waste Water Treatment Works	Napier	R500 000	
	Purchasing of 1x Trailer (Water)	CAM	R50 000	CAM
	Replace pipework at Water Treatment works	Bredasdorp	R300 000	
	Diverse items (Treatment Works)	CAM	R100 000	CAM
	Purchasing of 1x Sewer Truck	CAM	R800 000	

Purchasing of 1x Trailer (Sewer)	CAM	R50 000	CAM
Purchasing of 1x Jetcleaner	CAM	R250 000	CAM
Diverse items(Sewer)	CAM	R100 000	CAM
Planning upgrading of Waste Water Treatment Works	Bredasdorp	R500 000	MIG
<b>STORMWATER</b>			
From an open furrow to a pipe	Upgrading of Storm Water networks as per the Master plan	CAM	R1 200 000
Improved storm water networks	Construction of a retention dam	Struisbaai	R500 000
	Upgrading storm water	Struisbaai North	R1 500 000
<b>WASTE MANAGEMENT</b>			
Improved compaction on the dumping site to extend air space	Purchasing of a compactor for the landfill site	Bredasdorp	R30 000
Improved compaction on the dumping site to extend light space	Purchasing of a 4 ton truck & bakkie for the workshop	Bredasdorp	R700 000
Infrastructure for water purification	Replacement of old pipes at water purification plants	Bredasdorp Arniston	R300 000
Improved waste removal service	Purchasing of pavement garbage bins	CAM	R20 000
Improved waste removal service	Purchasing of 2x 10 <sup>3</sup> skips	Bredasdorp	R150 000
	Office for solid waste official	CAM	R25 000

	Trailer for Fire fighting	CAM	R60 000	CAM
	Fencing of Landfill site		R200 000	
	Diverse item	CAM	R50 000	CAM
Workshop	Purchasing of Compressor	CAM	R60 000	CAM
Workshop	Purchasing of Generator/Welder	CAM	R25 000	CAM
Workshop	Diverse items	CAM	R20 000	CAM
Admin	Office Furniture	CAM	R20 000	CAM

## ADDENDUM D: IDP TIME SCHEDULE

CAPE AGULHAS MUNICIPALITY IDP REVIEW TIME SCHEDULE 2013/14 (in preparation for 2014/15 IDP Review)

Item	Activity	Responsible person/Structure	July 2013 - June 2014											
			Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
PREPARATION PHASE														
IDP Review Time schedule	Planning for IDP review process and finalising of Timeschedule	IDP Coordinator	31											
	Tabling and adoption of draft Timeschedule	IDP Coordinator/Mayor		27										
	Advertising of Review Timeschedule	IDP Coordinator		31										
District IDP Managers' Forum	Activity alignment	Mayor/MM/IDP Managers		5										
District IDP Rep/PPCom Forum	Partnerships & priority issues	Mayor/MM/IDP Managers		5										
IDP Indaba 1 / Special MinMayTech	Provincial guidance on IDP's	WCDLG/IDP Coordinator/Mayor			6									
Strategic planning	Strategic session to determine vision & strategic objectives of CAM	Mayor/MM/Senior Management/Councillors			30									
Provincial IDP Managers' Forum	Quarter 2 Provincial engagement	DPLG/IDP Coordinator			12-13									
ANALYSIS PHASE														
District IDP Managers' Forum	Alignment District V, M & SOs	Mayor/MM/IDP Coordinator				11								
District IDP Rep/PPCom Forum	Alignment District V, M & SOs	Mayor/MM/IDP Coordinator				11								
Analysis/Assessment of CAM IDP	Recommendations of sector departments to be incorporated in Revised IDP	IDP Coordinator										5		
STRATEGIC PHASE														
Public participation	Information sessions: Ward Committees	Ward Councillors/Ward Committees/IDP Coordinator												
Public Participation	Information sessions: Ward Councillors' Feedback meetings	Ward Councillor/Ward Committees/Directors/IDP Co/CDW's												
Provincial IDP Managers' Forum	Quarter 3 Provincial engagement	DPLG/IDP Coordinator						5-6						
Internal identification and Costing of	Directors also identify capital & Operational projects	Directors/Senior Managers												

<b>Projects/programmes</b>	Provide information for Capital Budget	Directors/Senior Managers											
	Provide CFO with Operating Budget	Directors/Senior Managers											
<b>Prioritising of development objectives, programmes &amp; projects</b>	Ward Committees prioritise 6 programmes/projects	Ward Committees/Ward Councillors											
<b>INTEGRATION PHASE</b>													
<b>District IDP Managers' Forum</b>	Sector Dept Priorities/ Draft IDP	Mayor/MM/IDP Coordinators									<b>4</b>		
<b>District IDP Rep/PPCom Forum</b>	Sector Dept Priorities/Draft IDP	Mayor/MM/IDP Coordinators									<b>4</b>		
<b>Provincial IDP Indaba 2</b>	Joint Sector Dept project agreements	DPLG/Mayor/MM/IDP Coordinator									<b>13</b>		
<b>CAMAF</b>	Presentation of Strategic objectives, development plans of each Directorate & alignment of strategic objectives with programmes & strategies of National and Provincial Government	Mayor/MM/Directors/Provincial & National Gov Deps									<b>20</b>		
<b>APPROVAL PHASE</b>													
<b>Draft IDP Review/Budget</b>	Finalisation of Draft IDP/Budget	IDP Coordinator/CFO											
<b>Draft approval by Council</b>	Tabling and Adoption of Draft 2014/15 IDP Review and Budget	Mayor/IDP Coordinator/CFO									<b>25</b>		
<b>Publish Draft Revised IDP/Budget</b>	Publish draft revised IDP/Budget for public comment	IDP Coordinator/CFO										<b>3</b>	
<b>IDP/Budget Imbizo's</b>	Mayor goes on roadshow in various communities to present the draft IDP/Budget	Mayor										<b>21-30</b>	
<b>Public comment on IDP/Budget</b>	Incorporate public comment	IDP Coordinator/CFO										<b>10</b>	
<b>Finalisation of IDP/Budget</b>	Final 2014/15 IDP Review/Budget	IDP Coordinator/CFO											
<b>Final approval by Council</b>	Adopted Final 2014/15 IDP Review/Budget	Mayor/MM/Councillors										<b>27</b>	
<b>MEC inputs</b>	Submit copies of adopted revised IDP to MEC	IDP Coordinator											<b>5</b>
<b>Notification of final revised IDP /Budget</b>	Give notice to the public of the adopted revised IDP 2014/15 and Budget and post on official website	IDP Coordinator/CFO											<b>30</b>
<b>SDBIP 2013/14</b>	Approval & publication of SDBIP	Mayor/MM/Internal Auditor											

